

**ARTICLE IV**  
**THE JUDICIARY**

Sec. 1. The several sums of money herein specified, or so much thereby as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, or out of special funds as indicated, for the support, maintenance, or improvement of the judiciary and other judicial service units of the state.

**SUPREME COURT OF TEXAS**

		For the Years Ending	
		August 31, 2006	August 31, 2007
<b>Method of Financing:</b>			
General Revenue Fund	\$	5,597,179	\$ 5,597,179
<u>Other Funds</u>			
* Judicial Fund No. 573		16,097,333	7,558,500
Interagency Contracts		2,500,000	2,500,000
Subtotal, Other Funds	\$	18,597,333	\$ 10,058,500
<b>Total, Method of Financing</b>	\$	24,194,512	\$ 15,655,679
<b>This bill pattern represents an estimated 99.7% of this agency's estimated total available funds for the biennium.</b>			
<b>Number of Full-Time-Equivalents (FTE):</b>		63.5	63.5
* <b>Schedule of Exempt Positions:</b>			
Chief Justice		\$152,500	\$152,500
Justice		(8) 150,000	(8) 150,000
<b>Items of Appropriation:</b>			
<b>A. Goal: APPELLATE COURT OPERATIONS</b>			
<b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$	4,319,512	\$ 4,430,679
			& UB
** <b>A.1.2. Strategy: BASIC CIVIL LEGAL SERVICES</b>	\$	19,875,000	\$ 11,225,000
			& UB
<b>Total, Goal A: APPELLATE COURT OPERATIONS</b>	\$	24,194,512	\$ 15,655,679
<b>Grand Total, SUPREME COURT OF TEXAS</b>	\$	24,194,512	\$ 15,655,679
<b>Object-of-Expense Informational Listing:</b>			
Salaries and Wages	\$	4,018,588	\$ 4,129,755
Other Personnel Costs		25,000	25,000
Professional Fees and Services		30,000	30,000
Consumable Supplies		35,000	35,000
Travel		52,000	52,000
Rent - Machine and Other		55,000	55,000
Other Operating Expense		103,924	103,924
Grants		19,875,000	11,225,000
<b>Total, Object-of-Expense Informational Listing</b>	\$	24,194,512	\$ 15,655,679
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>			
<u>Employee Benefits</u>			
Retirement	\$	166,055	\$ 169,377
Group Insurance		434,761	466,146

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$222,333 in fiscal year 2006 and \$333,500 in fiscal year 2007.

\*\* Modified by Article IX, Section 14.01 and the passage of Senate Bill 1863, Regular Session which added \$1.5 million General Revenue each fiscal year.

SUPREME COURT OF TEXAS  
(Continued)

Social Security	268,427	273,796
Benefits Replacement	19,526	18,550
Subtotal, Employee Benefits	\$ 888,769	\$ 927,869
Debt Service		
Lease Payments	\$ 681,527	\$ 680,851
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 1,570,296	\$ 1,608,720

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Supreme Court of Texas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Supreme Court of Texas. In order to achieve the objectives and service standards established by this Act, the Supreme Court of Texas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Disposition Rate	105%	105%
A.1.1. Strategy: APPELLATE COURT OPERATIONS		
Efficiencies:		
Average Number of Days since Filing of All Matters		
Pending in the Supreme Court	100	100

2. **Appropriation: Basic Civil Legal Services.** All fees deposited into the Basic Civil Legal Services Account of the Judicial Fund are appropriated above in Strategy A.1.2, Basic Civil Legal Services. Any fees deposited in excess of \$7,225,000 in fiscal year 2006 and \$7,225,000 in fiscal year 2007 are hereby appropriated to the Supreme Court for the same purpose (estimated to be \$0). Any unexpended balances in the Basic Civil Legal Services Account at the end of fiscal year 2005 are hereby appropriated to the Supreme Court in fiscal year 2006 for the same purpose (estimated to be \$8,650,000 and included in amounts appropriated above).

The Supreme Court of Texas shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing disbursements from the Basic Civil Legal Services Account of Judicial Fund No. 573, the purpose for each disbursement, and compliance with grant conditions.

3. **Equalization.** It is the intent of the Legislature that the Supreme Court equalize the dockets of the 14 Courts of Appeals. Equalization shall be considered achieved if the new cases filed each year per justice are equalized by 10 percent or less among all the courts of appeals.
4. **Baseline for Fiscal Years 2008-09.** It is the intent of the Legislature for the Supreme Court to use the balance of local funds collected under Government Code § 51.006 for appellate court operations during fiscal years 2006-07 (estimated to be \$26,000 in balances held outside the state treasury). Use of these funds will reduce the license fund balance to the minimum required for continued operations authorized under Government Code § 51.006. It is the intent of the Legislature that the Eightieth Legislature address this method of finance.
5. **Special Masters: State Commission on Judicial Conduct.** The appropriations to the State Commission on Judicial Conduct reflect the intent of the Legislature to encourage the Supreme Court of Texas to appoint active judges rather than retired judges as special masters in formal proceedings initiated by the State Commission on Judicial Conduct under Rule 10 of the Procedural Rules for the Removal or Retirement of Judges.

## COURT OF CRIMINAL APPEALS

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,230,436	\$ 4,230,435
<u>Other Funds</u>		
Judicial and Court Personnel Training Fund No. 540	9,775,755	8,883,755
* Judicial Fund No. 573	222,333	333,500
Subtotal, Other Funds	\$ 9,998,088	\$ 9,217,255
<b>Total, Method of Financing</b>	<b>\$ 14,228,524</b>	<b>\$ 13,447,690</b>
<b>This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	70.0	70.0
* <b>Schedule of Exempt Positions:</b>		
Presiding Judge	\$152,500	\$152,500
Judge	(8) 150,000	(8) 150,000
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 4,452,769	\$ 4,563,935 & UB
<b>B. Goal: JUDICIAL EDUCATION</b>		
<b>B.1.1. Strategy: JUDICIAL EDUCATION</b>	\$ 9,775,755	\$ 8,883,755
<b>Grand Total, COURT OF CRIMINAL APPEALS</b>	<b>\$ 14,228,524</b>	<b>\$ 13,447,690</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 4,376,907	\$ 4,488,073
Other Personnel Costs	89,840	39,840
Consumable Supplies	15,500	15,500
Travel	10,150	10,150
Rent - Machine and Other	40,100	40,100
Other Operating Expense	101,554	101,554
Grants	9,594,473	8,752,473
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 14,228,524</b>	<b>\$ 13,447,690</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 177,235	\$ 180,780
Group Insurance	458,577	492,074
Social Security	289,121	294,904
Benefits Replacement	24,406	23,185
Subtotal, Employee Benefits	\$ 949,339	\$ 990,943
<u>Debt Service</u>		
Lease Payments	\$ 560,414	\$ 559,858
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 1,509,753</b>	<b>\$ 1,550,801</b>

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$222,333 in fiscal year 2006 and \$333,500 in fiscal year 2007.

**COURT OF CRIMINAL APPEALS**  
(Continued)

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Court of Criminal Appeals. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Court of Criminal Appeals. In order to achieve the objectives and service standards established by this Act, the Court of Criminal Appeals shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Disposition Rate for Petitions for Discretionary Review Which Are Granted	79%	79%
Disposition Rate for Death Penalty Cases	43%	43%
<b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>		
<b>Efficiencies:</b>		
Average Time (in Days) from the Time Petitions for Discretionary Review Are Granted until Disposition	282	282
Average Time from Time Filed to Disposition in Death Penalty Cases	638	638

**2. Judicial Education.**

- a. The Court of Criminal Appeals may assign to the Office of Court Administration or to any other agency of the Judicial Branch the necessary administrative and accounting functions for the Judicial and Court Personnel Training Fund appropriation included in this Act to be performed under the direction of the Court of Criminal Appeals in compliance with Government Code, Chapter 56. To implement this provision, the Comptroller is authorized to transfer the appropriation from the Court of Criminal Appeals to the Office of Court Administration, or to any other agency of the Judicial Branch, as directed by order of the Court of Criminal Appeals. Of the amount appropriated for Strategy B.1.1, Judicial Education, \$475,000 in fiscal year 2006 and \$475,000 in fiscal year 2007 shall be expended for the continuing legal education of judges of county courts performing judicial functions.
- b. None of the funds appropriated above in Strategy B.1.1, Judicial Education, in excess of 3 percent of the appropriated amount in any fiscal year shall be expended for the administration of the judicial education function. For the purposes of this provision, the term administration shall include, but not be limited to, administrative oversight functions, accounting and auditing functions, management studies, performance audits, and other studies initiated by the Court of Criminal Appeals or the Office of Court Administration.
- c. Funds expended by either the Court of Criminal Appeals or the Office of Court Administration, out of the appropriation made above out of the Judicial and Court Personnel Training Fund, for the purpose of conducting management studies, performance audits, or other studies, shall be expended only in accordance with a competitive bidding process.

**3. Continuing Education and Technical Assistance for Prosecutors and Criminal Defense Attorneys.**

- a. The Court of Criminal Appeals is authorized to contract with a statewide professional association of prosecuting attorneys and other entities whose purposes include providing continuing legal education courses, programs and technical assistance projects for prosecutors and prosecutor office personnel, provided, however, that such contract shall not exceed \$1,400,000 in fiscal year 2006 and \$1,400,000 in fiscal year 2007.
- b. The Court of Criminal Appeals is authorized to contract with a statewide professional association of criminal defense attorneys and other entities whose purposes include providing continuing legal education courses, programs and technical assistance projects for criminal defense attorneys who regularly represent indigent defendants in criminal matters, provided, however, that such contract shall not exceed \$1,250,000 in fiscal year 2006 and \$1,250,000 in fiscal year 2007.
- c. Funds may be expended pursuant to this provision only out of the appropriation made above out of the Judicial and Court Personnel Training Fund No. 540.

## COURT OF CRIMINAL APPEALS

(Continued)

4. **Judicial Education: Reimbursement for Travel Expenses.** Funds appropriated above in Strategy B.1.1, Judicial Education, for the purposes established in § 56.003(b) of the Government Code, may be granted only pursuant to a grant contract which provides for the reimbursement of expenses of judges pursuant to the provisions of § 74.062 of the Government Code. This provision shall not apply to funds granted for the purpose of providing continuing legal education for judges of county courts performing judicial functions.
5. **Judicial and Court Personnel Training Report.** The Court of Criminal Appeals shall file a report with the Legislative Budget Board and the Governor within 90 days following February 28 and August 31 of each fiscal year showing the allocation of grants and expenditures from Judicial and Court Personnel Training Fund No. 540, and the results of grant audits.
6. **Appropriation: Refunds of Unexpended Balances from Training Entities.** The Court of Criminal Appeals shall maintain procedures to ensure that the state is refunded all unexpended and unencumbered state funds held at the close of fiscal year 2005 and fiscal year 2006 by training entities receiving grants to conduct judicial and court personnel training. Refunds received by the Court of Criminal Appeals in fiscal year 2006 from training entities are appropriated above in Strategy B.1.1, Judicial Education (not to exceed \$842,000 in fiscal year 2006 out of Judicial and Court Personnel Training Account No. 540.) In addition, under Article IX, § 8.03 of this Act, the Court of Criminal Appeals is authorized to spend an amount not to exceed \$1,082,000 from refunds received from training entities in fiscal year 2007 for grants awarded in fiscal year 2006.
7. **Judicial and Court Personnel Training.** Out of funds appropriated above in Strategy B.1.1, Judicial Education, a minimum of \$1,000,000 per fiscal year is designated for the Court of Criminal Appeals to contract with training entities providing for the training and continuing legal education of the clerks and other court personnel of the appellate courts, district courts, county courts at law, county courts, justice courts, and municipal courts of this State in accordance with Government Code § 74.025.
8. **Actual Innocence Training.** Out of funds appropriated above in Strategy B.1.1, Judicial Education, an amount not to exceed \$150,000 in fiscal year 2006 and an amount not to exceed \$150,000 in fiscal year 2007 shall be used by the Court of Criminal Appeals to contract with statewide professional associations and other entities whose purposes include providing continuing legal education courses, programs, and technical assistance projects on actual innocence for criminal defense attorneys, prosecuting attorneys, and judges. Any unexpended balances of these funds remaining as of August 31, 2006 are hereby appropriated to the Court of Criminal Appeals for the fiscal year beginning September 1, 2006 for the same purpose.
9. **Appropriation: Unexpended Balance Authority Between Biennia and Within the Biennium for Judicial Education, Administrative Allocation.** All unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, at the end of fiscal year 2005 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2006 (not to exceed \$50,000 in Judicial and Court Personnel Training Fund No. 540, and included in amounts appropriated above). Further, all unexpended balances of funds appropriated to Strategy B.1.1, Judicial Education, at the end of fiscal year 2006 are appropriated to Strategy B.1.1, Judicial Education in fiscal year 2007 (not to exceed \$100,000 in Judicial and Court Personnel Training Fund No. 540).

FIRST COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,953,601	\$ 2,953,599
* Judicial Fund No. 573	182,233	273,350
<b>Total, Method of Financing</b>	<b>\$ 3,135,834</b>	<b>\$ 3,226,949</b>
<b>This bill pattern represents an estimated 91.2% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	43.5	43.5
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(8) 137,500	(8) 137,500
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 3,135,834	\$ 3,226,949 & UB
<b>Grand Total, FIRST COURT OF APPEALS DISTRICT, HOUSTON</b>	<b>\$ 3,135,834</b>	<b>\$ 3,226,949</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,937,963	\$ 3,029,079
Other Personnel Costs	19,841	19,841
Consumable Supplies	3,231	3,231
Travel	4,000	4,000
Rent - Building	12,180	12,180
Rent - Machine and Other	3,000	3,000
Other Operating Expense	155,619	155,618
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 3,135,834</b>	<b>\$ 3,226,949</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 101,460	\$ 103,489
Group Insurance	238,760	253,918
Social Security	179,800	183,396
Benefits Replacement	8,341	7,924
Subtotal, Employee Benefits	\$ 528,361	\$ 548,727
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 528,361</b>	<b>\$ 548,727</b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the First Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the First Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the First Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$182,233 in fiscal year 2006 and \$273,350 in fiscal year 2007.

SECOND COURT OF APPEALS DISTRICT, FORT WORTH

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,288,557	\$ 2,288,557
* Judicial Fund No. 573	142,033	213,050
<b>Total, Method of Financing</b>	<b>\$ 2,430,590</b>	<b>\$ 2,501,607</b>
<b>This bill pattern represents an estimated 89% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	39.0	39.0
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(6) 137,500	(6) 137,500
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 2,430,590	\$ 2,501,607 & UB
<b>Grand Total, SECOND COURT OF APPEALS DISTRICT, FORT WORTH</b>	<b>\$ 2,430,590</b>	<b>\$ 2,501,607</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,338,087	\$ 2,409,104
Other Personnel Costs	17,080	18,760
Consumable Supplies	15,000	15,000
Travel	14,000	14,000
Rent - Building	60	60
Other Operating Expense	46,363	44,683
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 2,430,590</b>	<b>\$ 2,501,607</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 87,775	\$ 89,531
Group Insurance	244,456	261,523
Social Security	153,998	157,078
Benefits Replacement	11,584	11,005
Subtotal, Employee Benefits	\$ 497,813	\$ 519,137
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 497,813</b>	<b>\$ 519,137</b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Second Court of Appeals District, Fort Worth. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Second Court of Appeals District, Fort Worth. In order to achieve the objectives and service standards established by this Act, the Second Court of Appeals District, Fort Worth shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$142,033 in fiscal year 2006 and \$213,050 in fiscal year 2007.

THIRD COURT OF APPEALS DISTRICT, AUSTIN

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,027,760	\$ 2,027,760
* Judicial Fund No. 573	121,933	182,900
<b>Total, Method of Financing</b>	<b>\$ 2,149,693</b>	<b>\$ 2,210,660</b>
<b>This bill pattern represents an estimated 98.7% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	30.0	30.0
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(5) 137,500	(5) 137,500
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 2,149,693	\$ 2,210,660 & UB
<b>Grand Total, THIRD COURT OF APPEALS DISTRICT, AUSTIN</b>		
	<b>\$ 2,149,693</b>	<b>\$ 2,210,660</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,013,261	\$ 2,074,228
Other Personnel Costs	11,100	11,100
Professional Fees and Services	475	475
Consumable Supplies	9,847	9,847
Utilities	1,200	1,200
Travel	1,500	1,500
Rent - Building	8,500	8,500
Other Operating Expense	60,310	60,310
Capital Expenditures	43,500	43,500
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 2,149,693</b>	<b>\$ 2,210,660</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 73,921	\$ 75,400
Group Insurance	189,038	202,318
Social Security	135,503	138,213
Benefits Replacement	11,010	10,459
Subtotal, Employee Benefits	\$ 409,472	\$ 426,390
<u>Debt Service</u>		
Lease Payments	\$ 524,859	\$ 524,339
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 934,331</b>	<b>\$ 950,729</b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Third Court of Appeals District, Austin. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Third Court of Appeals District, Austin. In order to achieve the objectives and service standards established by this Act, the Third Court of Appeals District, Austin shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$121,933 in fiscal year 2006 and \$182,900 in fiscal year 2007.



THIRD COURT OF APPEALS DISTRICT, AUSTIN  
(Continued)

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,196,952	\$ 2,196,951
* Judicial Fund No. 573	142,033	213,050
<b>Total, Method of Financing</b>	<b>\$ 2,338,985</b>	<b>\$ 2,410,001</b>

This bill pattern represents an estimated 87.6% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE):</b>	34.0	34.0
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(6) 137,500	(6) 137,500

<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 2,338,985	\$ 2,410,001 & UB

<b>Grand Total, FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO</b>	<b>\$ 2,338,985</b>	<b>\$ 2,410,001</b>
---	---------------------	---------------------

<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,274,351	\$ 2,345,367
Other Personnel Costs	16,860	17,480
Consumable Supplies	15,000	15,000
Travel	1,500	1,500
Rent - Machine and Other	1,000	1,000
Other Operating Expense	30,274	29,654
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 2,338,985</b>	<b>\$ 2,410,001</b>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 81,567	\$ 83,199
Group Insurance	223,652	238,744
Social Security	151,047	154,068
Benefits Replacement	11,550	10,972
<b>Subtotal, Employee Benefits</b>	<b>\$ 467,816</b>	<b>\$ 486,983</b>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 467,816</b>	<b>\$ 486,983</b>

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$142,033 in fiscal year 2006 and \$213,050 in fiscal year 2007.

**FOURTH COURT OF APPEALS DISTRICT, SAN ANTONIO**  
(Continued)

**1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourth Court of Appeals District, San Antonio. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourth Court of Appeals District, San Antonio. In order to achieve the objectives and service standards established by this Act, the Fourth Court of Appeals District, San Antonio shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

**FIFTH COURT OF APPEALS DISTRICT, DALLAS**

	For the Years Ending	
	August 31, <u>2006</u>	August 31, <u>2007</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 4,025,865	\$ 4,025,864
* Judicial Fund No. 573	<u>262,633</u>	<u>393,950</u>
<b>Total, Method of Financing</b>	<u>\$ 4,288,498</u>	<u>\$ 4,419,814</u>
<b>This bill pattern represents an estimated 92.5% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	55.4	55.4
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(12) 137,500	(12) 137,500
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 4,288,498	\$ 4,419,814 & UB
<b>Grand Total, FIFTH COURT OF APPEALS DISTRICT, DALLAS</b>	<u>\$ 4,288,498</u>	<u>\$ 4,419,814</u>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 4,030,130	\$ 4,161,446
Other Personnel Costs	27,000	27,000
Consumable Supplies	8,517	8,517
Utilities	3,800	3,800
Travel	9,600	9,600
Rent - Building	23,115	23,115
Rent - Machine and Other	33,000	33,000
Other Operating Expense	<u>153,336</u>	<u>153,336</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 4,288,498</u>	<u>\$ 4,419,814</u>

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$262,633 in fiscal year 2006 and \$393,950 in fiscal year 2007.

**FIFTH COURT OF APPEALS DISTRICT, DALLAS**  
(Continued)

**Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>			
Retirement	\$	122,188	\$ 124,632
Group Insurance		355,733	381,056
Social Security		235,133	239,835
Benefits Replacement		18,479	17,555
<hr/>			
Subtotal, Employee Benefits	\$	731,533	\$ 763,078
<hr/>			
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>			
	\$	731,533	\$ 763,078
<hr/>			

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fifth Court of Appeals District, Dallas. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fifth Court of Appeals District, Dallas. In order to achieve the objectives and service standards established by this Act, the Fifth Court of Appeals District, Dallas shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
<hr/>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

**SIXTH COURT OF APPEALS DISTRICT, TEXARKANA**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<hr/>		
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,101,049	\$ 1,101,048
* Judicial Fund No. 573	61,633	92,450
<hr/>		
<b>Total, Method of Financing</b>	<b>\$ 1,162,682</b>	<b>\$ 1,193,498</b>
<hr/>		
<b>This bill pattern represents an estimated 98.8% of this agency's estimated total available funds for the biennium.</b>		
<hr/>		
<b>Number of Full-Time-Equivalents (FTE):</b>	16.5	16.5
<hr/>		
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500
<hr/>		
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>* A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 1,162,682	\$ 1,193,498 & UB
<hr/>		
<b>Grand Total, SIXTH COURT OF APPEALS DISTRICT, TEXARKANA</b>	<b>\$ 1,162,682</b>	<b>\$ 1,193,498</b>
<hr/>		

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$61,633 in fiscal year 2006 and \$92,450 in fiscal year 2007.

**SIXTH COURT OF APPEALS DISTRICT, TEXARKANA**  
(Continued)

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$	1,060,918	\$	1,091,735
Other Personnel Costs		19,440		7,120
Consumable Supplies		6,000		7,000
Utilities		4,400		4,500
Travel		9,000		9,000
Rent - Building		1,500		1,500
Rent - Machine and Other		1,500		1,500
Other Operating Expense		59,924		71,143

**Total, Object-of-Expense Informational Listing** \$ 1,162,682 \$ 1,193,498

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$	40,806	\$	41,622
Group Insurance		120,999		129,732
Social Security		68,506		69,876
Benefits Replacement		5,449		5,177

Subtotal, Employee Benefits \$ 235,760 \$ 246,407

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act** \$ 235,760 \$ 246,407

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Sixth Court of Appeals District, Texarkana. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Sixth Court of Appeals District, Texarkana. In order to achieve the objectives and service standards established by this Act, the Sixth Court of Appeals District, Texarkana shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

**SEVENTH COURT OF APPEALS DISTRICT, AMARILLO**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,436,899	\$ 1,436,899
* Judicial Fund No. 573	81,733	122,600
<b>Total, Method of Financing</b>	\$ 1,518,632	\$ 1,559,499

**This bill pattern represents an estimated 99% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE):** 21.0 21.0

<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(3) 137,500	(3) 137,500

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$81,733 in fiscal year 2006 and \$122,600 in fiscal year 2007.

SEVENTH COURT OF APPEALS DISTRICT, AMARILLO  
(Continued)

Items of Appropriation:

A. Goal: APPELLATE COURT OPERATIONS

\* A.1.1. Strategy: APPELLATE COURT OPERATIONS \$ 1,518,632 \$ 1,559,499  
& UB

Grand Total, SEVENTH COURT OF APPEALS  
DISTRICT, AMARILLO \$ 1,518,632 \$ 1,559,499

Object-of-Expense Informational Listing:

Salaries and Wages \$ 1,384,871 \$ 1,425,738  
Other Personnel Costs 11,980 12,700  
Consumable Supplies 10,000 10,000  
Utilities 2,400 2,400  
Travel 16,000 16,000  
Rent - Building 20 20  
Rent - Machine and Other 431 431  
Other Operating Expense 92,930 92,210

Total, Object-of-Expense Informational Listing \$ 1,518,632 \$ 1,559,499

Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:

Employee Benefits  
Retirement \$ 53,522 \$ 54,592  
Group Insurance 136,296 145,332  
Social Security 93,360 95,227  
Benefits Replacement 7,414 7,043

Subtotal, Employee Benefits \$ 290,592 \$ 302,194

Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act \$ 290,592 \$ 302,194

1. Performance Measure Targets. The following is a listing of the key performance target levels for the Seventh Court of Appeals District, Amarillo. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Seventh Court of Appeals District, Amarillo. In order to achieve the objectives and service standards established by this Act, the Seventh Court of Appeals District, Amarillo shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
A. Goal: APPELLATE COURT OPERATIONS		
Outcome (Results/Impact):		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$81,733 in fiscal year 2006 and \$122,600 in fiscal year 2007.

# **EIGHTH COURT OF APPEALS DISTRICT, EL PASO**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,118,799	\$ 1,118,800
* Judicial Fund No. 573	61,633	92,450
<b>Total, Method of Financing</b>	<b>\$ 1,180,432</b>	<b>\$ 1,211,250</b>

**This bill pattern represents an estimated 98.3% of this agency's estimated total available funds for the biennium.**

**Number of Full-Time-Equivalents (FTE):** 19.0 19.0

<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500

## **Items of Appropriation:**

<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 1,180,432	\$ 1,211,250 & UB

**Grand Total, EIGHTH COURT OF APPEALS DISTRICT, EL PASO** \$ 1,180,432 \$ 1,211,250

## **Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 1,076,480	\$ 1,107,298
Other Personnel Costs	27,000	24,500
Consumable Supplies	7,000	7,900
Utilities	5,000	5,000
Travel	5,000	5,000
Rent - Building	14,500	15,000
Rent - Machine and Other	800	1,000
Other Operating Expense	44,652	45,552

**Total, Object-of-Expense Informational Listing** \$ 1,180,432 \$ 1,211,250

## **Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

### Employee Benefits

Retirement	\$ 50,239	\$ 51,243
Group Insurance	151,048	162,019
Social Security	90,822	92,638
Benefits Replacement	10,426	9,904

Subtotal, Employee Benefits \$ 302,535 \$ 315,804

**Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act** \$ 302,535 \$ 315,804

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Eighth Court of Appeals District, El Paso. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eighth Court of Appeals District, El Paso. In order to achieve the objectives and service standards established by this Act, the Eighth Court of Appeals District, El Paso shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$61,633 in fiscal year 2006 and \$92,450 in fiscal year 2007.

**EIGHTH COURT OF APPEALS DISTRICT, EL PASO**  
(Continued)

	<u>2006</u>	<u>2007</u>
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

**NINTH COURT OF APPEALS DISTRICT, BEAUMONT**

	For the Years Ending	
	August 31, <u>2006</u>	August 31, <u>2007</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,407,146	\$ 1,407,146
* Judicial Fund No. 573	<u>81,733</u>	<u>122,600</u>
<b>Total, Method of Financing</b>	<u>\$ 1,488,879</u>	<u>\$ 1,529,746</u>

**This bill pattern represents an estimated 99.1% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	21.5	21.5
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(3) 137,500	(3) 137,500

<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 1,488,879	\$ 1,529,746 & UB
<b>Grand Total, NINTH COURT OF APPEALS DISTRICT, BEAUMONT</b>	<u>\$ 1,488,879</u>	<u>\$ 1,529,746</u>

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 1,438,846	\$ 1,479,713
Other Personnel Costs	12,000	12,000
Consumable Supplies	2,000	2,000
Travel	3,000	3,000
Other Operating Expense	<u>33,033</u>	<u>33,033</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,488,879</u>	<u>\$ 1,529,746</u>

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 50,004	\$ 51,004
Group Insurance	111,320	119,133
Social Security	80,841	82,458
Benefits Replacement	<u>11,065</u>	<u>10,512</u>
Subtotal, Employee Benefits	<u>\$ 253,230</u>	<u>\$ 263,107</u>
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 253,230</u>	<u>\$ 263,107</u>

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$81,733 in fiscal year 2006 and \$122,600 in fiscal year 2007.

**NINTH COURT OF APPEALS DISTRICT, BEAUMONT**  
(Continued)

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Ninth Court of Appeals District, Beaumont. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Ninth Court of Appeals District, Beaumont. In order to achieve the objectives and service standards established by this Act, the Ninth Court of Appeals District, Beaumont shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

**TENTH COURT OF APPEALS DISTRICT, WACO**

	For the Years Ending	
	<u>August 31, 2006</u>	<u>August 31, 2007</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,120,878	\$ 1,120,878
* Judicial Fund No. 573	<u>61,633</u>	<u>92,450</u>
<b>Total, Method of Financing</b>	<u>\$ 1,182,511</u>	<u>\$ 1,213,328</u>

**This bill pattern represents an estimated 98.9% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	16.5	16.5
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500

**Items of Appropriation:**

<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 1,182,511	\$ 1,213,328 & UB

<b>Grand Total, TENTH COURT OF APPEALS DISTRICT, WACO</b>	<u>\$ 1,182,511</u>	<u>\$ 1,213,328</u>
---	---------------------	---------------------

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 1,079,023	\$ 1,109,841
Other Personnel Costs	5,000	5,000
Consumable Supplies	12,000	12,000
Utilities	4,000	4,000
Travel	12,000	12,000
Rent - Machine and Other	1,300	1,300
Other Operating Expense	<u>69,188</u>	<u>69,187</u>

<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 1,182,511</u>	<u>\$ 1,213,328</u>
---	---------------------	---------------------

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

<u>Employee Benefits</u>		
Retirement	\$ 29,716	\$ 30,310
Group Insurance	92,084	99,066

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$61,633 in fiscal year 2006 and \$92,450 in fiscal year 2007.



**TENTH COURT OF APPEALS DISTRICT, WACO**  
(Continued)

Social Security	56,840	57,977
Benefits Replacement	1,853	1,761

Subtotal, Employee Benefits	\$	180,493	\$	189,114
-----------------------------	----	---------	----	---------

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$	180,493	\$	189,114
--	----	---------	----	---------

- 1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Tenth Court of Appeals District, Waco. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Tenth Court of Appeals District, Waco. In order to achieve the objectives and service standards established by this Act, the Tenth Court of Appeals District, Waco shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

**ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,130,091	\$ 1,130,091
* Judicial Fund No. 573	61,633	92,450
<b>Total, Method of Financing</b>	\$ 1,191,724	\$ 1,222,541

**This bill pattern represents an estimated 98.9% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	16.0	16.0
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500

<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 1,191,724	\$ 1,222,541 & UB

<b>Grand Total, ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND</b>	\$	1,191,724	\$	1,222,541
--	----	-----------	----	-----------

<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 1,072,024	\$ 1,102,841
Other Personnel Costs	12,000	12,000
Consumable Supplies	6,000	6,000
Utilities	12,000	12,000
Travel	24,000	24,000
Rent - Machine and Other	4,700	4,700
Other Operating Expense	61,000	61,000

<b>Total, Object-of-Expense Informational Listing</b>	\$	1,191,724	\$	1,222,541
---	----	-----------	----	-----------

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$61,633 in fiscal year 2006 and \$92,450 in fiscal year 2007.

ELEVENTH COURT OF APPEALS DISTRICT, EASTLAND  
(Continued)

Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>			
Retirement	\$	40,944	\$ 41,763
Group Insurance		137,590	146,846
Social Security		67,256	68,601
Benefits Replacement		10,189	9,680
<hr/>			
Subtotal, Employee Benefits	\$	255,979	\$ 266,890
<hr/>			
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>			
	\$	255,979	\$ 266,890
<hr/>			

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Eleventh Court of Appeals District, Eastland. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Eleventh Court of Appeals District, Eastland. In order to achieve the objectives and service standards established by this Act, the Eleventh Court of Appeals District, Eastland shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
<hr/>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

TWELFTH COURT OF APPEALS DISTRICT, TYLER

	For the Years Ending	
	August 31,	August 31,
	<u>2006</u>	<u>2007</u>
<hr/>		
<b>Method of Financing:</b>		
General Revenue Fund	\$ 1,125,127	\$ 1,125,127
* Judicial Fund No. 573	61,633	92,450
<hr/>		
<b>Total, Method of Financing</b>	\$ 1,186,760	\$ 1,217,577
<hr/>		
<b>This bill pattern represents an estimated 99.1% of this agency's estimated total available funds for the biennium.</b>		
<hr/>		
<b>Number of Full-Time-Equivalents (FTE):</b>	15.0	15.0
<hr/>		
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(2) 137,500	(2) 137,500
<hr/>		
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 1,186,760	\$ 1,217,577
		& UB
<hr/>		
<b>Grand Total, TWELFTH COURT OF APPEALS DISTRICT, TYLER</b>	\$ 1,186,760	\$ 1,217,577
<hr/>		

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$61,633 in fiscal year 2006 and \$92,450 in fiscal year 2007.

TWELFTH COURT OF APPEALS DISTRICT, TYLER  
(Continued)

Object-of-Expense Informational Listing:

Salaries and Wages	\$	1,088,592	\$	1,119,410
Other Personnel Costs		7,060		7,060
Consumable Supplies		7,500		7,500
Utilities		12,500		12,500
Travel		10,500		10,500
Rent - Machine and Other		10,432		10,432
Other Operating Expense		38,176		38,175
Capital Expenditures		12,000		12,000

Total, Object-of-Expense Informational Listing \$ 1,186,760 \$ 1,217,577

Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:

Employee Benefits

Retirement	\$	42,249	\$	43,094
Group Insurance		128,670		138,932
Social Security		72,685		74,139
Benefits Replacement		3,707		3,522

Subtotal, Employee Benefits \$ 247,311 \$ 259,687

Total, Estimated Allocations for Employee  
Benefits and Debt Service Appropriations Made  
Elsewhere in this Act \$ 247,311 \$ 259,687

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Twelfth Court of Appeals District, Tyler. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Twelfth Court of Appeals District, Tyler. In order to achieve the objectives and service standards established by this Act, the Twelfth Court of Appeals District, Tyler shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,025,598	\$ 2,025,598
* Judicial Fund No. 573	121,933	182,900
<b>Total, Method of Financing</b>	<b>\$ 2,147,531</b>	<b>\$ 2,208,498</b>
<b>This bill pattern represents an estimated 95.4% of this agency's estimated total available funds for the biennium.</b>		
<b>Number of Full-Time-Equivalents (FTE):</b>	32.0	32.0
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(5) 137,500	(5) 137,500
<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 2,147,531	\$ 2,208,498 & UB
<b>Grand Total, THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG</b>		
	<b>\$ 2,147,531</b>	<b>\$ 2,208,498</b>
<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,079,308	\$ 2,140,275
Other Personnel Costs	10,800	10,800
Consumable Supplies	6,716	6,716
Travel	6,000	6,000
Rent - Machine and Other	2,044	2,044
Other Operating Expense	22,663	22,663
Capital Expenditures	20,000	20,000
<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 2,147,531</b>	<b>\$ 2,208,498</b>
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>		
<u>Employee Benefits</u>		
Retirement	\$ 83,630	\$ 85,303
Group Insurance	198,688	211,672
Social Security	140,306	143,112
Benefits Replacement	9,267	8,804
Subtotal, Employee Benefits	\$ 431,891	\$ 448,891
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<b>\$ 431,891</b>	<b>\$ 448,891</b>

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Thirteenth Court of Appeals District, Corpus Christi-Edinburg. In order to achieve the objectives and service standards established by this Act, the Thirteenth Court of Appeals District, Corpus Christi-Edinburg shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$121,933 in fiscal year 2006 and \$182,900 in fiscal year 2007.

THIRTEENTH COURT OF APPEALS DISTRICT, CORPUS CHRISTI-EDINBURG  
(Continued)

	<u>2006</u>	<u>2007</u>
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON

	For the Years Ending	
	August 31, <u>2006</u>	August 31, <u>2007</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 2,947,814	\$ 2,947,814
* Judicial Fund No. 573	<u>182,233</u>	<u>273,350</u>
<b>Total, Method of Financing</b>	<u>\$ 3,130,047</u>	<u>\$ 3,221,164</u>

This bill pattern represents an estimated 91.2% of this agency's estimated total available funds for the biennium.

<b>Number of Full-Time-Equivalents (FTE):</b>	43.5	43.5
<b>* Schedule of Exempt Positions:</b>		
Chief Justice	\$140,000	\$140,000
Justice	(8) 137,500	(8) 137,500

<b>Items of Appropriation:</b>		
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
* <b>A.1.1. Strategy: APPELLATE COURT OPERATIONS</b>	\$ 3,130,047	\$ 3,221,164 & UB
<b>Grand Total, FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON</b>	<u>\$ 3,130,047</u>	<u>\$ 3,221,164</u>

<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 2,903,527	\$ 2,994,645
Other Personnel Costs	52,304	52,304
Professional Fees and Services	350	350
Consumable Supplies	14,385	14,385
Travel	4,650	4,650
Rent - Building	4,898	4,898
Other Operating Expense	<u>149,933</u>	<u>149,932</u>
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 3,130,047</u>	<u>\$ 3,221,164</u>

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>		
Retirement	\$ 100,011	\$ 102,011
Group Insurance	308,961	330,265
Social Security	184,977	188,677
Benefits Replacement	<u>9,780</u>	<u>9,291</u>
Subtotal, Employee Benefits	\$ 603,729	\$ 630,244
<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	<u>\$ 603,729</u>	<u>\$ 630,244</u>

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which added Other Funds (Judicial Fund 573) of \$182,233 in fiscal year 2006 and \$273,350 in fiscal year 2007.

FOURTEENTH COURT OF APPEALS DISTRICT, HOUSTON  
(Continued)

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Fourteenth Court of Appeals District, Houston. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Fourteenth Court of Appeals District, Houston. In order to achieve the objectives and service standards established by this Act, the Fourteenth Court of Appeals District, Houston shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: APPELLATE COURT OPERATIONS</b>		
<b>Outcome (Results/Impact):</b>		
Clearance Rate	100%	100%
Average Percent of Cases Submitted but Not Disposed within 12 Months	0%	0%
Average Percent of Cases Filed but Not Disposed within 24 Months	0%	0%

OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund	\$ 7,032,934	\$ 6,399,370
Earned Federal Funds	7,265	0
Subtotal, General Revenue Fund	\$ 7,040,199	\$ 6,399,370
<u>General Revenue Fund - Dedicated</u>		
Fair Defense Account No. 5073	15,107,093	13,627,091
Subtotal, General Revenue Fund - Dedicated	\$ 15,107,093	\$ 13,627,091
<u>Other Funds</u>		
Appropriated Receipts	23,323	23,324
Interagency Contracts	5,866,479	5,866,479
Subtotal, Other Funds	\$ 5,889,802	\$ 5,889,803
<b>Total, Method of Financing</b>	<b>\$ 28,037,094</b>	<b>\$ 25,916,264</b>
<b>Other Direct and Indirect Costs Appropriated Elsewhere in this Act</b>	<b>\$ 37,738</b>	<b>\$ 39,010</b>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

* <b>Number of Full-Time-Equivalents (FTE):</b>	188.0	188.0
** <b>Number of FTEs in Riders:</b>	1.0	1.0

Schedule of Exempt Positions:

Items of Appropriation:

A. Goal: PROCESSES AND INFORMATION  
Improve Processes and Report Information.

*** <b>A.1.1. Strategy: COURT ADMINISTRATION</b>	\$ 2,091,566	\$ 2,042,381 & UB
--	--------------	-------------------

\*Modified by Article IX, Section 14.01 and the passage of Senate Bill 1863, Regular Session, which added 4.0 FTEs each fiscal year which are not subject to Article IX, Section 6.14(a).

\*\*Modified by Article IX, Section 14.22 and the passage of Senate Bill 6, Regular Session, which added 1.0 FTE each fiscal year which is not subject to Article IX, Section 6.14(a).

\*\*\*Modified by Article IX, Section 14.01 and the passage of Senate Bill 1863, Regular Session, which added General Revenue of \$310,588 in fiscal year 2006 and \$268,668 in fiscal year 2007. Also modified by Article IX, Section 14.22 and the passage of Senate Bill 6, Regular Session, which added General Revenue of \$10,000 each fiscal year.

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

<b>A.1.2. Strategy:</b> INFORMATION TECHNOLOGY	\$	2,842,333	\$	2,270,409 & UB
<b>A.1.3. Strategy:</b> DOCKET EQUALIZATION	\$	20,000	\$	20,000 & UB
Equalization of the Courts of Appeals Dockets.				
<b>A.1.4. Strategy:</b> ASSIST ADMIN JUDICIAL REGIONS	\$	193,782	\$	193,783 & UB
Assistance to the Administrative Judicial Regions.				
<b>A.2.1. Strategy:</b> INDIGENT DEFENSE	\$	15,107,093	\$	13,627,091 & UB
Indigent Defense Standards and Services.				
<b>Total, Goal A:</b> PROCESSES AND INFORMATION	\$	20,254,774	\$	18,153,664
<b>B. Goal:</b> SPECIALTY COURT PROGRAMS				
Complete Specialty Court Program Cases.				
<b>B.1.1. Strategy:</b> CHILD SUPPORT COURTS PROGRAM	\$	5,698,979	\$	5,698,979 & UB
<b>B.1.2. Strategy:</b> CHILD PROTECTION COURTS PROGRAM	\$	1,928,040	\$	1,905,160 & UB
<b>Total, Goal B:</b> SPECIALTY COURT PROGRAMS	\$	7,627,019	\$	7,604,139
<b>C. Goal:</b> COURT REPORTERS CERT BOARD				
Court Reporters Certification Board.				
<b>C.1.1. Strategy:</b> COURT REPORTERS CERT BOARD	\$	144,813	\$	144,885 & UB
Court Reporters Certification Board.				
<b>C.1.2. Strategy:</b> TEXASONLINE	\$	10,488	\$	13,576 & UB
TexasOnline. Estimated and Nontransferable.				
<b>Total, Goal C:</b> COURT REPORTERS CERT BOARD	\$	155,301	\$	158,461
<b>Grand Total, OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL</b>	\$	28,037,094	\$	25,916,264
<b>* Supplemental Appropriations Made in Riders:</b>	\$	10,000	\$	10,000
<b>Object-of-Expense Informational Listing:</b>				
Salaries and Wages	\$	10,569,153	\$	10,569,740
Other Personnel Costs		161,556		164,136
Professional Fees and Services		194,280		135,589
Consumable Supplies		58,982		58,982
Utilities		28,445		28,445
Travel		474,809		474,323
Rent - Building		12,480		12,480
Rent - Machine and Other		26,598		26,598
Other Operating Expense		2,024,668		1,539,400
Grants		14,354,193		12,874,191
Capital Expenditures		141,930		42,380
<b>Total, Object-of-Expense Informational Listing</b>	\$	28,047,094	\$	25,926,264
<b>Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:</b>				
<u>Employee Benefits</u>				
Retirement	\$	613,536	\$	625,807
Group Insurance		872,098		925,573
Social Security		739,239		754,023
Benefits Replacement		76,436		72,614
Subtotal, Employee Benefits	\$	2,301,309	\$	2,378,017

\*Modified by Article IX, Section 14.22 and the passage of Senate Bill 6, Regular Session, which added General Revenue of \$10,000 each fiscal year in estimated appropriations.

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

Debt Service			
Lease Payments	\$	232,718	\$ 232,487

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$	2,534,027	\$ 2,610,504
--	----	-----------	--------------

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of Court Administration, Texas Judicial Council. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of Court Administration, Texas Judicial Council. In order to achieve the objectives and service standards established by this Act, the Office of Court Administration, Texas Judicial Council shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
<b>A. Goal: PROCESSES AND INFORMATION</b>		
<b>Outcome (Results/Impact):</b>		
Percent of Entities Reporting Case Statistics Electronically	41.7%	45.4%
Percent of Counties Receiving State Funds for Indigent Defense	91%	91%
<b>A.1.1. Strategy: COURT ADMINISTRATION</b>		
<b>Output (Volume):</b>		
Number of New Collections Programs Implemented or Existing Programs Expanded	33	38
<b>B. Goal: SPECIALTY COURT PROGRAMS</b>		
<b>Outcome (Results/Impact):</b>		
Child Support Courts Case Disposition Rate	100%	100%
<b>B.1.2. Strategy: CHILD PROTECTION COURTS PROGRAM</b>		
<b>Output (Volume):</b>		
Number of Children Who Have Received a Final Order	3,600	3,600
<b>C. Goal: COURT REPORTERS CERT BOARD</b>		
<b>Outcome (Results/Impact):</b>		
Percentage of Licensees with No Recent Violations	99%	99%
Percent of Licensees Who Renew Online	55%	55%
<b>C.1.1. Strategy: COURT REPORTERS CERT BOARD</b>		
<b>Output (Volume):</b>		
Number of New Licenses Issued to Individuals	85	85

2. **Capital Budget.** None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with an "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103.

	2006	2007
Out of the General Revenue Fund:		
a. Acquisition of Information Resource Technologies		
(1) Trial Court Connectivity, Collection and Case Management	\$ 250,000	\$ 250,000
(2) FY06/07 Computer Equipment and Software	\$ 502,004	\$ 125,430
Total, Acquisition of Information Resource Technologies	\$ 752,004	\$ 375,430
Total, Capital Budget	\$ 752,004	\$ 375,430

3. **Restriction, Assistance to the Administrative Judicial Regions.** Funds appropriated in Strategy A.1.4, Assistance to Administrative Judicial Regions, may be used only for the payment of salaries of administrative assistants employed by the presiding judges of the



**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

Administrative Judicial Regions pursuant to Government Code § 74.050, as amended. The salaries paid the administrative assistants may be supplemented from sources other than appropriations provided by this Act.

- \* 4. **Information Regarding Allocation of Full-Time-Equivalent Positions.** The following data regarding allocation of the "Number of Full-Time-Equivalent Positions (FTE)" is provided for informational purposes only, and should not be construed as a cap on the number of FTEs in any one strategy: Strategy A.1.1, Court Administration (34.0 FTEs); Strategy A.1.2, Information Technology (21.5 FTEs); Strategy A.1.4, Assistance to Administrative Judicial Regions (9.0 FTEs); Strategy A.2.1, Indigent Defense (7.0 FTEs); Strategy B.1.1, Child Support Courts Program (86.5 FTEs); Strategy B.1.2, Child Protection Courts Program (28.0 FTEs); and Strategy C.1.1, Court Reporters Certification Board (3.0 FTEs).
5. **Disaster Recovery, Data Operations, Seat Management, and Information Services at the Appellate Courts.** It is the intent of the Legislature that contract services for disaster recovery and data operations services, including seat management, at the appellate courts must be performed by the State Data Center (SDC). Further, employees at appellate courts that perform on-site disaster recovery and data operations services, including seat management, must provide the same level of service available from the SDC and may not be reimbursed by the Office of Court Administration from the Strategy A.1.2, Information Technology, in an amount that would exceed the cost of a contract with the SDC. It is the intent of the Legislature that the appellate courts may not employ contractors or employees that provide services that duplicate the information services provided by the Office of Court Administration.
6. **Information Services for the Trial Courts.** Out of funds appropriated above in Strategy A.1.2, Information Technology, no less than \$1,520,000 shall be dedicated to providing information services for the Trial Courts.
7. **Information Technology Equipment and Services.** It is the intent of the Legislature that the Office of Court Administration provide staff and information technology equipment and services for the Judicial Committee on Information Technology and information technology equipment and services for the State Law Library, Office of the State Prosecuting Attorney, and Court Reporters Certification Board subject to funds available within amounts appropriated above for Strategy A.1.2, Information Technology. The State Law Library will continue to submit a biennial operating plan for internal support of subscription services to online legal research tools and daily library functions.
8. **District Court Performance Measures.** It is the intent of the Legislature that the Office of Court Administration report data for the district courts on a countywide basis and that the data measure countywide clearance rates for criminal, civil, and juvenile cases and measure age of cases disposed and the backlog index for criminal and civil cases. Further, the Office of Court Administration should revise its reporting system for the trial courts to simplify reporting, improve data collection and compliance, and streamline its annual report of the Texas judicial system.
9. **Appellate Court Performance Measures.** It is the intent of the Legislature that the current performance measures for the appellate courts continue to be used for caseload management by each court in accordance with uniform data reporting standards approved by the courts of appeals. Further, the appellate courts should continuously find ways to operate efficiently without sacrificing the quality of justice while remaining true to the rule of law. Finally, the Office of Court Administration should continue to study whether the statistical data currently reported is presented in a clear, understandable format and what, if any, additional data should be collected.
10. **Assistance to Presiding Judges of the Nine Administrative Judicial Regions.** The Office of Court Administration shall assist the presiding judges of the nine administrative judicial regions in seeking alternative funding, including federal funding, for payments to visiting judges serving in the nine administrative judicial regions.

\*Modified by Article IX, Sections 14.01 and 14.22, and the passage of Senate Bill 1863 and Senate Bill 6, Regular Session, which added 5.0 FTEs which are not subject to Article IX, Section 6.14(a).

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

- 11. Interagency Contract for Assigned Judges for Child Protection Courts.** Out of funds appropriated above to Strategy B.1.2, Child Protection Courts Program, the Office of Court Administration may enter into a contract with the Office of the Comptroller for fiscal years 2006 and 2007, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the Child Protection Courts established pursuant to Subchapter C, Chapter 201, Family Code. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the Child Protection Courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.2, Visiting Judges - Regions in the Judiciary Section, Comptroller's Department.
- 12. Indigent Defense.** All amounts deposited into the Fair Defense Account (General Revenue - Dedicated Account No. 5073) are appropriated in Strategy A.2.1, Indigent Defense. Any amounts deposited in excess of \$13,627,093 in fiscal year 2006 and \$13,627,091 in fiscal year 2007 are hereby appropriated to the Office of Court Administration, Texas Judicial Council for the same purpose. Any unexpended balances in the Fair Defense Account at the end of fiscal year 2005 are hereby appropriated for fiscal year 2006 to the Office of Court Administration, Texas Judicial Council for the same purpose (estimated to be \$1,480,000 and included in amounts appropriated above). Any unexpended balances in the Fair Defense Account at the end of fiscal year 2006 are hereby appropriated for fiscal year 2007 to the Office of Court Administration, Texas Judicial Council for the same purpose. Included above in Strategy A.2.1, Indigent Defense, is \$685,500 in fiscal year 2006 and \$685,500 in fiscal year 2007 for the administration of the Task Force on Indigent Defense. The Task Force on Indigent Defense shall have authority to make grants to counties from the Fair Defense Account, with funds being disbursed by the Comptroller. In no event shall the appropriation made by this section be used to offset the Office of Court Administration's administrative support provided to the Task Force on Indigent Defense.
- 13. Appropriations Limited to Revenue Collections.** It is the intent of the Legislature that fees, fines and other miscellaneous revenues as authorized and generated by the Court Reporters Certification Board cover, at a minimum, the cost of the appropriations made above in Strategy C.1.1, Court Reporters Certification Board and Strategy C.1.2, TexasOnline as well as an amount equal to the amount identified above in the informational item "Other Direct and Indirect Costs Appropriated Elsewhere in this Act." In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.
- 14. Innocence Projects.** Out of amounts appropriated above in Strategy A.2.1, Indigent Defense, \$400,000 in each year of the biennium from the General Revenue-Dedicated Fair Defense Account No. 5073 shall be used by the Task Force on Indigent Defense to contract with law schools at the University of Houston, the University of Texas, Texas Tech University, and Texas Southern University for innocence projects. It is the intent of the Legislature that the amount of each contract with each university shall be \$100,000. Any unexpended balances in the \$400,000 in funds designated for innocence projects as of August 31, 2006 are hereby appropriated to Strategy A.2.1, Indigent Defense for the same purpose for the fiscal year beginning September 1, 2006.
- 15. Earned Federal Funds and Unexpended Balance Authority Between Biennia.** Included in amounts appropriated above in Strategy A.1.1, Court Administration, are any unexpended balances as of August 31, 2005 identified as earned federal funds (estimated to be \$5,449 in fiscal year 2006). Additionally, included in amounts appropriated above in Strategy A.1.1, Court Administration, are earned federal funds received during the biennium beginning September 1, 2005 (estimated to be \$1,816 in fiscal year 2006 and \$0 in fiscal year 2007). Earned federal funds received by the Office of Court Administration under this provision are hereby appropriated to the agency for use in office operations.

**OFFICE OF COURT ADMINISTRATION, TEXAS JUDICIAL COUNCIL**  
(Continued)

- \* **16. Contingency Appropriation for Senate Bill 368.** Contingent on passage of Senate Bill 368 or similar legislation by the Seventy-ninth Legislature relating to compensation of state judges, and the Comptroller of Public Accounts issuing a finding of fact certifying additional revenue collections from fees, fines, and court costs during the 2006-07 biennium in Judicial Fund No. 573 that exceed the Comptroller of Public Accounts Biennial Revenue Estimate for these items by at least \$103,550 in fiscal year 2006 and \$24,848 in fiscal year 2007, the Office of Court Administration is appropriated \$103,550 in fiscal year 2006 and \$24,848 in fiscal year 2007 out of the Judicial Fund No. 573 in Strategy A.1.2, Information Technology, for the purpose of implementing live broadcasts of Supreme Court proceedings over the Internet. Any unexpended balances in these funds as of August 31, 2006 are hereby appropriated to the Office of Court Administration for the fiscal year beginning September 1, 2006 for the same purposes.

\*Senate Bill 368, Regular Session, did not pass, and the rider was vetoed by the Governor. See Veto Proclamation.

**OFFICE OF THE STATE PROSECUTING ATTORNEY**

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund	\$ 341,024	\$ 341,022
<b>Total, Method of Financing</b>	<b>\$ 341,024</b>	<b>\$ 341,022</b>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	5.0	5.0
---	-----	-----

<b>Schedule of Exempt Positions:</b>		
State Prosecuting Attorney	\$95,000	\$95,000

**Items of Appropriation:**

**A. Goal:** REPRESENTATION BEFORE CCA

Representation of the State before the Court of Criminal Appeals.

<b>A.1.1. Strategy:</b> REPRESENTATION BEFORE CCA	\$ 341,024	\$ 341,022 & UB
---	------------	--------------------

Representation of the State before the Court of Criminal Appeals.

<b>Grand Total, OFFICE OF THE STATE PROSECUTING ATTORNEY</b>	<b>\$ 341,024</b>	<b>\$ 341,022</b>
--	-------------------	-------------------

**Object-of-Expense Informational Listing:**

Salaries and Wages	\$ 317,169	\$ 317,167
Other Personnel Costs	4,440	4,980
Consumable Supplies	1,920	1,380
Utilities	6,498	6,498
Travel	2,350	2,350
Rent - Machine and Other	3,000	3,000
Other Operating Expense	2,247	2,247
Capital Expenditures	3,400	3,400

<b>Total, Object-of-Expense Informational Listing</b>	<b>\$ 341,024</b>	<b>\$ 341,022</b>
---	-------------------	-------------------

**Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:**

Employee Benefits

Retirement	\$ 20,285	\$ 20,691
Group Insurance	36,980	40,193
Social Security	24,603	25,096
Benefits Replacement	2,780	2,641

Subtotal, Employee Benefits	\$ 84,648	\$ 88,621
-----------------------------	-----------	-----------

**OFFICE OF THE STATE PROSECUTING ATTORNEY**  
(Continued)

<u>Debt Service</u>			
Lease Payments	\$	97,128	\$ 97,031

<b>Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act</b>	\$	181,776	\$ 185,652
--	----	---------	------------

**1. Performance Measure Targets.** The following is a listing of the key performance target levels for the Office of the State Prosecuting Attorney. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Office of the State Prosecuting Attorney. In order to achieve the objectives and service standards established by this Act, the Office of the State Prosecuting Attorney shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
<b>A. Goal: REPRESENTATION BEFORE CCA</b>		
<b>Outcome (Results/Impact):</b>		
Petitions for Discretionary Review Granted by the Court of Criminal Appeals	23	23

**STATE LAW LIBRARY**

	For the Years Ending	
	August 31, <u>2006</u>	August 31, <u>2007</u>
<b>Method of Financing:</b>		
General Revenue Fund	\$ 764,077	\$ 764,078
<u>Other Funds</u>		
Appropriated Receipts	39,000	39,000
Interagency Contracts	2,100	2,100
Subtotal, Other Funds	\$ 41,100	\$ 41,100
<b>Total, Method of Financing</b>	<u>\$ 805,177</u>	<u>\$ 805,178</u>

**This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.**

<b>Number of Full-Time-Equivalents (FTE):</b>	11.0	11.0
---	------	------

<b>Schedule of Exempt Positions:</b>		
Director, Group 1	\$58,000	\$58,000

<b>Items of Appropriation:</b>		
<b>A. Goal: ADMINISTRATION AND OPERATIONS</b>		
<b>A.1.1. Strategy: ADMINISTRATION AND OPERATIONS</b>	\$ 805,177	\$ 805,178
<b>Grand Total, STATE LAW LIBRARY</b>	<u>\$ 805,177</u>	<u>\$ 805,178</u>

<b>Object-of-Expense Informational Listing:</b>		
Salaries and Wages	\$ 408,152	\$ 408,152
Other Personnel Costs	7,960	8,280
Consumable Supplies	4,000	4,000
Utilities	240	240
Rent - Building	240	240
Rent - Machine and Other	14,400	14,400
Other Operating Expense	279,936	279,617
Capital Expenditures	90,249	90,249
<b>Total, Object-of-Expense Informational Listing</b>	<u>\$ 805,177</u>	<u>\$ 805,178</u>

STATE LAW LIBRARY  
(Continued)

Estimated Allocations for Employee Benefits and Debt  
Service Appropriations Made Elsewhere in this Act:

<u>Employee Benefits</u>			
Retirement	\$	26,498	\$ 27,028
Group Insurance		48,084	50,836
Social Security		30,095	30,697
Benefits Replacement		3,707	3,522
<hr/>			
Subtotal, Employee Benefits	\$	108,384	\$ 112,083
<hr/>			
<u>Debt Service</u>			
Lease Payments	\$	337,913	\$ 337,578
<hr/>			
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	446,297	\$ 449,661

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Law Library. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Law Library. In order to achieve the objectives and service standards established by this Act, the State Law Library shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	<u>2006</u>	<u>2007</u>
--	-------------	-------------

A. Goal: ADMINISTRATION AND OPERATIONS

Outcome (Results/Impact):

Percentage of Positive Evaluations of Library Service by Library Users	90%	90%
---	-----	-----

2. **Appropriation of Receipts: Fees and Service Charges.** Appropriations above in Strategy A.1.1, Administration and Operations, include \$39,000 in fiscal year 2006 and \$39,000 in fiscal year 2007 from collection of fees and service charges. All receipts collected by the State Law Library as fees and service charges, as authorized pursuant to Government Code § 91.011, in excess of such amounts appropriated above, are hereby appropriated to the State Law Library for the biennium beginning September 1, 2005.
3. **Computer-based Legal Research Services.** The State Law Library is hereby authorized to enter into interagency contracts with other state agencies and the courts for providing a computer-based legal research service. Appropriations above in Strategy A.1.1, Administration and Operations, include \$2,100 in fiscal year 2006 and \$2,100 in fiscal year 2007 in interagency contracts for computer-based legal research services. The State Law Library shall charge an amount for this service equal to the cost to the library for providing this service.
4. **Fee Schedule, Duplication Services.** The State Law Library shall set a fee schedule for duplication services to the inmates of the Texas Department of Criminal Justice at the same amount per page as charged to the general public.
5. **Unexpended Balances.** Any unexpended and unobligated balances remaining in Strategy A.1.1, Administration and Operations, as of August 31, 2006, are hereby appropriated for fiscal year 2007, in an amount not to exceed \$50,000, to the State Law Library for the purpose of acquiring legal reference materials.

STATE COMMISSION ON JUDICIAL CONDUCT

	For the Years Ending	
	August 31, 2006	August 31, 2007
Method of Financing:		
General Revenue Fund	\$ 829,881	\$ 829,881
Total, Method of Financing	\$ 829,881	\$ 829,881

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE):	15.0	15.0
--	------	------

Schedule of Exempt Positions:		
Executive Director, Group 4	\$100,000	\$100,000

Items of Appropriation:		
A. Goal: ADMINISTRATION AND ENFORCEMENT		
A.1.1. Strategy: ADMINISTRATION AND ENFORCEMENT	\$ 829,881	\$ 829,881 & UB

Grand Total, STATE COMMISSION ON JUDICIAL CONDUCT	\$ 829,881	\$ 829,881
---	------------	------------

Object-of-Expense Informational Listing:		
Salaries and Wages	\$ 773,092	\$ 773,092
Other Personnel Costs	6,720	6,720
Professional Fees and Services	4,200	4,200
Consumable Supplies	5,000	5,000
Utilities	1,000	1,000
Travel	10,000	10,000
Rent - Building	1,300	1,300
Rent - Machine and Other	2,700	2,700
Other Operating Expense	25,869	25,869
Total, Object-of-Expense Informational Listing	\$ 829,881	\$ 829,881

Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:

Employee Benefits		
Retirement	\$ 52,676	\$ 53,730
Group Insurance	103,710	111,442
Social Security	61,998	63,238
Subtotal, Employee Benefits	\$ 218,384	\$ 228,410

Debt Service		
Lease Payments	\$ 63,670	\$ 63,606

Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$ 282,054	\$ 292,016
---	------------	------------

1. **Performance Measure Targets.** The following is a listing of the key performance target levels for the State Commission on Judicial Conduct. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the State Commission on Judicial Conduct. In order to achieve the objectives and service standards established by this Act, the State Commission on Judicial Conduct shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2006	2007
A. Goal: ADMINISTRATION AND ENFORCEMENT		
Outcome (Results/Impact):		
Percentage of Cases Disposed	100%	100%

2. **Unexpended Balances.** The State Commission on Judicial Conduct is hereby authorized to carry forward unexpended balances from fiscal year 2006 into fiscal year 2007.

STATE COMMISSION ON JUDICIAL CONDUCT  
(Continued)

3. **Formal Proceedings and Appeals.** Out of the amounts appropriated above in Strategy A.1.1, Administration and Enforcement, \$21,375 in fiscal year 2006 and \$21,375 in fiscal year 2007 are authorized for the expenses of formal proceedings and appeals initiated under the *Procedural Rules for the Removal or Retirement of Judges* promulgated under Texas Constitution, Article V, Section 1-a, notwithstanding other funds expended by the Commission for that purpose. Any unexpended balance of funds authorized under this provision on August 31, 2006 may be allocated for the same purpose and for purposes other than formal proceedings and appeals for the fiscal year beginning September 1, 2006.

JUDICIARY SECTION, COMPTROLLER’S DEPARTMENT

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
<u>General Revenue Fund</u>		
General Revenue Fund, estimated	\$ 72,463,017	\$ 77,505,185
General Revenue - Insurance Companies Maintenance Tax and Insurance Department Fees	1,178,936	1,202,625
Subtotal, General Revenue Fund	\$ 73,641,953	\$ 78,707,810
<u>Other Funds</u>		
State Highway Fund No. 006	899,962	910,499
Felony Prosecutor Supplement Fund No. 303	2,350,000	2,350,000
Criminal Justice Grants	1,365,541	1,365,541
Judicial Fund No. 573	34,203,802	39,016,210
Subtotal, Other Funds	\$ 38,819,305	\$ 43,642,250
<b>Total, Method of Financing</b>	<b>\$ 112,461,258</b>	<b>\$ 122,350,060</b>

This bill pattern represents an estimated 100% of this agency's estimated total available funds for the biennium.

Number of Full-Time-Equivalents (FTE): 583.0 583.0

<b>* Schedule of Exempt Positions:</b>		
District Judges and Criminal District Judges (Strategy A.1.1.)	(427) \$125,000	(427) \$125,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategies B.1.1. and B.1.3.)	(14) 100,000	(13) 100,000
District Attorneys, Criminal District Attorneys and County Attorneys (Strategy B.1.3.)	71,500	71,500
District Attorneys, Criminal District Attorneys and County Attorneys (Strategy B.1.2.)	(139) 125,000	(140) 125,000
Assistant District Attorneys, Fifty-third Judicial District (Strategy B.1.7.)	(2) 2,808	(2) 2,808

Items of Appropriation:

A. Goal: JUDICIAL SALARIES AND PAYMENTS

<b>* A.1.1. Strategy: DISTRICT JUDGES</b>		
District Judge Salaries. Estimated.	\$ 51,302,473	\$ 54,123,799
<b>** A.1.2. Strategy: VISITING JUDGES - REGIONS</b>		
Per Gov. Code 74.061(c)(d)(h)(i); 24.006(f); and 32.302.	\$ 4,280,694	\$ 4,280,694 & UB
<b>** A.1.3. Strategy: VISITING JUDGES - APPELLATE</b>		
Per Gov. Code 74.061(c)(d).	\$ 380,618	\$ 380,618 & UB

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which adds Other Funds (Judicial Fund 573) of \$12,054,795 in fiscal year 2006 and \$16,256,383 in fiscal year 2007 to indicated strategies.

\*\*Modified by Article IX, Section 14.01 and the passage of Senate Bill 1863, Regular Session, which adds \$1,000,000 each fiscal year in General Revenue Funds to the visiting judge strategies.

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

*	<b>A.1.4. Strategy:</b> LOCAL ADMIN. JUDGE SUPPLEMENT Per Gov. Code 659.012(d). Estimated.	\$	65,000	\$	65,000
	<b>A.1.5. Strategy:</b> DISTRICT JUDGES: TRAVEL Per Gov. Code 24.019, NTE \$1,500 per County in Multi-County Districts.	\$	478,500	\$	478,500
	<b>A.1.6. Strategy:</b> JUDICIAL SALARY PER DIEM Per Gov. Code 74.003(c), 74.061 & Assigned District Judges. Estimated.	\$	302,000	\$	302,000
<b>Total, Goal A: JUDICIAL SALARIES AND PAYMENTS</b>		\$	56,809,285	\$	59,630,611
<b>B. Goal: PROSECUTOR SALARIES AND PAYMENTS</b>					
*	<b>B.1.1. Strategy:</b> DISTRICT ATTORNEYS: SALARIES Per Gov. Code 41.013.	\$	1,211,460	\$	1,262,720
	<b>B.1.2. Strategy:</b> PROFESSIONAL PROSECUTORS: SALARIES Per Gov. Code 46.002; 46.003; and 46.005.	\$	16,694,670	\$	17,601,700
*	<b>B.1.3. Strategy:</b> FELONY PROSECUTORS: SALARIES Per Gov. Code 44.220; 45.175; and 45.280.	\$	257,520	\$	271,500
	<b>B.1.4. Strategy:</b> PROSECUTORS: SUBCHAPTER C Per Gov. Code 43.180 (Harris) and 41.201(1). Estimated.	\$	136,023	\$	136,023
	<b>B.1.5. Strategy:</b> FELONY PROSECUTORS: TRAVEL Per Gov. Code 43.004, NTE \$1,750 per County in Multi-County Districts.	\$	280,000	\$	280,000
	<b>B.1.6. Strategy:</b> FELONY PROSECUTORS: EXPENSES Felony Prosecutors: Reimbursements for Expenses of Office.	\$	5,110,988	\$	5,110,988
	<b>B.1.7. Strategy:</b> TRAVIS CO. ASST. DA SUPPLEMENTS Travis County Assistant District Attorney Salary Supplements.	\$	5,616	\$	5,616
<b>Total, Goal B: PROSECUTOR SALARIES AND PAYMENTS</b>		\$	23,696,277	\$	24,668,547
<b>C. Goal: CO.-LEVEL JUDGES SALARY SUPPLEMENTS</b> County-Level Judges Salary Supplement Programs.					
*	<b>C.1.1. Strategy:</b> CONST. CO. JUDGE GR/573 SUPPLEMENT Salary Supplement per Gov. Code 26.006. Estimated.	\$	1,942,500	\$	2,115,000
	<b>C.1.2. Strategy:</b> CONST. CO. JUDGE 573 SUPPLEMENT Per Gov. Code 26.006 from Receipts per Gov. Code 51.703(d). Estimated.	\$	1,216,665	\$	1,216,665
	<b>C.1.3. Strategy:</b> STATUTORY CO. JUDGE GR SUPPLEMENT \$5,000 Salary Supplement per Gov. Code 25.0015. Estimated.	\$	775,000	\$	775,000
	<b>C.1.4. Strategy:</b> STATUTORY CO. JUDGE 573 SUPPLEMENT Per Gov. Code 25.0015 from Receipts per Gov. Code 51.702(d). Estimated.	\$	4,974,851	\$	4,974,851
	<b>C.1.5. Strategy:</b> STATUTORY PROBATE JUDGE SUPPLEMENT Per Gov. Code 25.00211 from Receipts per Gov Code 51.704(c). Estimated.	\$	923,311	\$	923,311
	<b>Total, Goal C: CO.-LEVEL JUDGES SALARY SUPPLEMENTS</b>	\$	9,832,327	\$	10,004,827
<b>D. Goal: SPECIAL PROGRAMS</b>					
*	<b>D.1.1. Strategy:</b> ASST. DIST. ATTYS LONGEVITY PAY Per Gov. Code 41.255(d). Estimated.	\$	2,350,000	\$	2,350,000
	<b>D.1.2. Strategy:</b> COUNTY ATTORNEY SUPPLEMENT Per Gov. Code 46.0031. Estimated.	\$	4,942,033	\$	5,268,875

\*Modified by Article IV, Special Provisions, Section 16 and the passage of House Bill 11, Second Called Session relating to judicial compensation, which adds Other Funds (Judicial Fund 573) of \$12,054,795 in fiscal year 2006 and \$16,256,383 in fiscal year 2007 to indicated strategies.



JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT  
(Continued)

D.1.3. Strategy: WITNESS EXPENSES Per Code of Criminal Procedure, Articles 24.28 and 35.27. Estimated.	\$	1,100,000	\$	1,100,000
D.1.4. Strategy: PUBLIC INTEGRITY UNIT, TRAVIS CO  Public Integrity Unit, 53 <sup>rd</sup> Judicial District.	\$	3,358,252	\$	3,396,116 & UB
D.1.5. Strategy: SPECIAL PROSECUTION UNIT, WALKER CO Special Prosecution Unit, Walker County.	\$	2,173,926	\$	2,173,926
D.1.6. Strategy: DEATH PENALTY REPRESENTATION  Death Penalty Habeas Representation.	\$	500,000	\$	500,000 & UB
D.1.7. Strategy: NATIONAL CENTER FOR STATE COURTS  National Center for State Courts. Estimated.	\$	276,158	\$	276,158 & UB
* D.1.8. Strategy: JUROR PAY  Juror Pay. Estimated.	\$	7,423,000	\$	12,981,000 & UB
Total, Goal D: SPECIAL PROGRAMS	\$	22,123,369	\$	28,046,075
Grand Total, JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT	\$	112,461,258	\$	122,350,060
Object-of-Expense Informational Listing:				
Salaries and Wages	\$	77,564,076	\$	81,358,833
Other Personnel Costs		1,352,309		1,389,012
Professional Fees and Services		153,930		153,930
Fuels and Lubricants		13,115		13,115
Consumable Supplies		55,300		55,300
Utilities		25,675		25,675
Travel		804,285		804,285
Rent - Building		344,523		344,523
Rent - Machine and Other		19,624		19,624
Other Operating Expense		1,732,350		1,732,350
Grants		30,396,071		36,453,413
Total, Object-of-Expense Informational Listing	\$	112,461,258	\$	122,350,060
Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act:				
Employee Benefits				
Retirement	\$	1,139,609	\$	1,212,075
Group Insurance		6,217,794		6,721,916
Social Security		4,498,325		4,645,056
Benefits Replacement		350,561		333,033
Subtotal, Employee Benefits	\$	12,206,289	\$	12,912,080
Total, Estimated Allocations for Employee Benefits and Debt Service Appropriations Made Elsewhere in this Act	\$	12,206,289	\$	12,912,080

1. **Appropriation Source.** Pursuant to Government Code § 21.006, all revenues to, and fund balances in, the Judicial Fund No. 573, which are not deposited into the Basic Civil Legal Services Account, are hereby appropriated to the Judiciary Section, Comptroller's Department. In the event that revenues into Fund No. 573 during a fiscal year exceed the amount identified in the Method of Financing as being appropriated out of Fund No. 573 in this Act for that fiscal year the difference shall be appropriated to the Judiciary Section, Comptroller's Department and the General Revenue Fund appropriation for that fiscal year shall be reduced by a like amount (estimated to be \$0).

\*Strategy and appropriation (General Revenue Fund) added pursuant to Article IX, Section 14.53 and the passage of Senate Bill 1704, Regular Session.

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

2. **Salary Limitation, District Judges.** Funds appropriated above in Strategy A.1.1. shall be expended for the payment of the state salary for each district judge. Unless otherwise provided by law, in no event shall the aggregate, excluding any county supplement, of the state paid salary and any service retirement annuity paid pursuant to Government Code, Chapter 834 exceed the base salary for any district court judge during any twelve month period. If a district judge draws a salary as a district judge and a retirement annuity pursuant to Government Code, Chapter 834, and the combined amounts exceed the annual base salary for a district judge, the amount expended out of Strategy A.1.1. for the state salary of that district judge shall be reduced by an amount which will bring the total amount received by the judge to the base salary paid a district judge for a 12 month period. This provision does not apply to either retired or former judges or justices called to duty as visiting judges pursuant to Government Code, Chapters 74 and 75 and § 24.604 of the Government Code.
3. **Trial Court Measures.** Each district court judge shall provide an annual report no later than September 20, to the Office of Court Administration, indicating the Clearance Rate during the previous year. A Clearance Rate is calculated by dividing the total number of cases disposed by the total number of cases added to the docket.
4. **Public Integrity Unit: Appropriation Source, Unexpended Balances, and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.4. the following amounts are appropriated specifically to the Public Integrity Unit for the following purposes:

		For the Years Ending	
		August 31,	August 31,
		2006	2007
Motor Fuel Tax Fraud Investigations	\$	899,962	\$ 910,499
Method of Financing, State Highway Fund			& UB
No. 006			
Insurance Fraud Investigations		1,178,936	1,202,625
Method of Financing, General Revenue Fund -			& UB
Insurance Companies Maintenance Tax and			
Insurance Department Fees			
General State Government Investigations		1,279,354	1,282,992
Method of Financing, General Revenue Fund			& UB
<b>Total, Method of Financing</b>	\$	3,358,252	\$ 3,396,116
			& UB

In no event shall the funds granted to the Public Integrity Unit exceed the amounts specified. In no event shall any funds appropriated above out of Judicial Fund No. 573 be allocated to the Public Integrity Unit. Any unexpended balances from appropriations made to the Public Integrity Unit for fiscal year 2006 are appropriated to the Public Integrity Unit for fiscal year 2007 for the same purposes.

Included in amounts appropriated above is \$596,902 to maintain 40.0 staff positions in 2006-07 with performance-based pay increases and related benefits in the General State, Insurance Fraud, and Motor Fuels Tax Fraud Divisions, which includes an additional 1.0 forensic analyst position in the Motor Fuels Tax Fraud Division.

The Public Integrity Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on fraud investigations of the Public Integrity Unit.

5. **Special Prosecution Unit: Appropriation Source, Unexpended Balances, and Performance Reporting.** Out of the funds appropriated above in Strategy D.1.5. and under the authority of Article 104.003, Code of Criminal Procedure, and Article V, § 21 of the Texas Constitution, Walker County is allocated an amount not to exceed \$1,365,541 in Criminal Justice Grants and \$808,385 from General Revenue in fiscal year 2006; and \$1,365,541 in Criminal Justice Grants and \$808,385 from General Revenue in fiscal year 2007, through the Judiciary Section, Comptroller's Department, for the payment of salaries and other necessary expenses for the operation of the Special Prosecution Unit. The funds are to be used for the investigation and

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

prosecution of felony offenses committed by prisoners of the Texas Department of Criminal Justice; for the investigation and prosecution of other felonies and misdemeanors committed by agency employees and others when criminal conduct affects the operation of the agency in the various counties of the State where Texas Department of Criminal Justice facilities are located; and for the civil commitment of sexually violent predators program.

The funds appropriated above in Strategy D.1.5. shall be used to employ the services of legal and support staff plus the payment of their necessary capital and operating expenses in carrying out the purposes of the Special Prosecution Unit as established by its Board of Directors which is made up of those elected prosecutors who have Texas Department of Criminal Justice facilities within their respective counties.

Out of amounts appropriated above in Strategy D.1.5, an amount not to exceed \$182,253 each fiscal year out of the General Revenue Fund may be used only for the purposes of funding pay increases and related benefits costs for the following positions in the Criminal and Civil Divisions:

<b>Headcount</b>	<b>Division/Title</b>	<b>2004-05 Salary</b>	<b>2006-07 Salary Limit</b>
	<b>Criminal and Civil Divisions</b>		
1	Chief Prosecutor	\$85,000	\$96,081
	<b>Criminal Division</b>		
1	Prosecutor III	\$63,963	\$73,571
3	Prosecutor III	\$58,633	\$67,440
1	Prosecutor II	\$56,408	\$64,881
1	Prosecutor II	\$52,000	\$59,811
1	Prosecutor I	\$51,750	\$59,523
1	Prosecutor I	\$49,680	\$57,142
1	Chief Investigator	\$45,023	\$51,786
1	Investigator III	\$43,988	\$50,595
2	Investigator II	\$38,000	\$43,708
3	Investigator II	\$37,000	\$42,557
1	Investigator I/Paralegal	\$31,982	\$36,786
1	Investigator I/Paralegal	\$30,015	\$34,524
1	Office Administrator	\$27,945	\$32,142
1	Victim Asst. Coord.	\$19,665	\$22,619
	<b>Civil Division</b>		
1	Section Chief	\$63,000	\$65,583
1	Appellate Attorney	\$49,000	\$51,009
1	Attorney	\$48,000	\$49,968
1	Chief Investigator	\$40,000	\$41,640
1	Investigator	\$38,000	\$39,558
1	Office Administrator	\$31,000	\$32,271
1	Paralegal	\$25,000	\$26,025

Walker County is the designated agency to administer the funds provided for the support of the Special Prosecution Unit. Walker County shall submit a voucher containing an itemized statement of expenses to include salaries, fringe benefits and authorized expenses incurred to the Judiciary Section, Comptroller's Department each month of the fiscal year. Such vouchers shall be reviewed by the Walker County Auditor's Office to ensure compliance with applicable state and county regulations concerning the expenditures of public funds. Upon receipt of said vouchers, the Judiciary Section, Comptroller's Department shall issue warrants each month to reimburse Walker County. The total reimbursement each year shall not exceed the amount appropriated.

Any unexpended balances from appropriations out of the General Revenue Fund made to the Special Prosecution Unit for fiscal year 2006 are appropriated to the Special Prosecution Unit in fiscal year 2007 for the same purposes.

**JUDICIARY SECTION, COMPTROLLER'S DEPARTMENT**  
(Continued)

The Special Prosecution Unit shall submit a report each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor and must include annual statistical information on activities of the Special Prosecution Unit.

6. **Witness Expenses.** The appropriation made above to the Judiciary Section, Comptroller's Department for the payment of witness expenses under the Code of Criminal Procedure is based on legislative intent that such expenses are not paid at rates that exceed the maximum rates provided by law for state employees.
7. **Felony Prosecutors: Expenses.** For the payment of salaries of assistant district attorneys, investigators and/or secretarial help and expenses, including travel for these personnel as determined by the prosecutors designated in Strategies B.1.1, B.1.2, B.1.3, and B.1.4. Reimbursement shall be limited to expenses for supplies or items that would normally be consumed or utilized within the fiscal year for which the funds in this item are designated. Payments shall not exceed \$34,450 per district per year in multi-county districts and \$17,050 per district per year in single-county districts and \$34,450 for both multi-county and single-county districts for those district attorneys, criminal district attorneys and county attorneys performing the duties of a district attorney prohibited from the private practice of law per Government Code, Chapter 46; and shall be made available in three equal installments issued on the first day of September, January and May of each fiscal year. These payments shall be made directly to the district attorney, criminal district attorney, or county attorney for the purposes of disbursement as required by the attorney. The attorney receiving these payments shall be responsible to the Comptroller for accounting for all expenditures of these funds.
8. **Administration of Visiting Judge Strategies.** It is the intent of the Legislature that the Judiciary Section, Comptroller's Department shall maintain a system to account for all expenditures in each fiscal year made for the services of 1) visiting former judges serving in the judicial regions, 2) visiting former judges serving in the appellate courts, 3) visiting retired judges serving in the judicial regions, and 4) visiting retired judges serving in the appellate courts.

RETIREMENT AND GROUP INSURANCE

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 47,296,328	\$ 49,701,589
General Revenue Dedicated Accounts, estimated	55,183	57,620
Federal Funds, estimated	31,767	33,149
Other Special State Funds, estimated	1,632,965	1,659,898
<b>Total, Method of Financing</b>	<b>\$ 49,016,243</b>	<b>\$ 51,452,256</b>
<b>Items of Appropriation:</b>		
<b>A. Goal: EMPLOYEES RETIREMENT SYSTEM</b>		
* <b>A.1.1. Strategy: RETIREMENT CONTRIBUTIONS</b>	\$ 3,153,926	\$ 3,266,679
Retirement Contributions. Estimated.		
<b>A.1.2. Strategy: GROUP INSURANCE</b>	\$ 10,861,793	\$ 11,682,327
Group Insurance. Estimated.		
<b>A.1.3. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 2</b>	\$ 8,924,368	\$ 9,051,094
Judicial Retirement System - Plan 2. Estimated.		
** <b>A.1.4. Strategy: JUDICIAL RETIREMENT SYSTEM - PLAN 1</b>	\$ 26,076,156	\$ 27,452,156
Judicial Retirement System - Plan 1. Estimated.		
<b>Total, Goal A: EMPLOYEES RETIREMENT SYSTEM</b>	<b>\$ 49,016,243</b>	<b>\$ 51,452,256</b>
<b>Grand Total, RETIREMENT AND GROUP INSURANCE</b>	<b>\$ 49,016,243</b>	<b>\$ 51,452,256</b>

\*Modified by Article IV, Special Provisions, Section 16, and the enactment of House Bill 11, Second Called Session, relating to judicial compensation, which increase retirement \$158,533 in fiscal year 2006 and \$211,377 in fiscal year 2007.

\*\*Modified by Article IV, Special Provisions, Section 16, and the enactment of House Bill 11, Second Called Session, relating to judicial compensation, which increase JRS I retirement \$3,034,000 in fiscal year 2006 and \$3,645,000 in fiscal year 2007.

SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY

	For the Years Ending	
	August 31, 2006	August 31, 2007
<b>Method of Financing:</b>		
General Revenue Fund, estimated	\$ 8,113,731	\$ 8,291,551
General Revenue Dedicated Accounts, estimated	30,331	30,792
Federal Funds, estimated	15,979	16,282
Other Special State Funds, estimated	70,372	70,634
<b>Total, Method of Financing</b>	<b>\$ 8,230,413</b>	<b>\$ 8,409,259</b>
<b>Items of Appropriation:</b>		
<b>A. Goal: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>		
Comptroller - Social Security.		
* <b>A.1.1. Strategy: STATE MATCH – EMPLOYER</b>	\$ 7,622,882	\$ 7,832,104
State Match – Employer. Estimated.		
<b>A.1.2. Strategy: BENEFIT REPLACEMENT PAY</b>	\$ 607,531	\$ 577,155
Benefit Replacement Pay. Estimated.		
<b>Total, Goal A: SOCIAL SECURITY/BENEFIT REPLACEMENT</b>	<b>\$ 8,230,413</b>	<b>\$ 8,409,259</b>
<b>Grand Total, SOCIAL SECURITY AND BENEFIT REPLACEMENT PAY</b>	<b>\$ 8,230,413</b>	<b>\$ 8,409,259</b>

\*Modified by Article IV, Special Provisions, Section 16, and enactment of House Bill 11, Second Called Session, relating to judicial compensation, which added a total of \$181,164 in fiscal year 2006 and \$241,552 in fiscal year 2007.

LEASE PAYMENTS

	For the Years Ending	
	August 31, 2006	August 31, 2007
Method of Financing:		
General Revenue Fund	\$ 2,498,229	\$ 2,495,750
Total, Method of Financing	\$ 2,498,229	\$ 2,495,750
Items of Appropriation:		
A. Goal: FINANCE CAPITAL PROJECTS		
A.1.1. Strategy: LEASE PAYMENTS	\$ 2,498,229	\$ 2,495,750
		& UB
To TBPC for Payment to TPFA.		
Grand Total, LEASE PAYMENTS	\$ 2,498,229	\$ 2,495,750

SPECIAL PROVISIONS - JUDICIARY

**Sec. 2. Judicial Salary Enforcement.** Each District Court Judge and Justice of the Courts of Appeals shall file a sworn statement with the Comptroller of Public Accounts setting forth the yearly amounts to be received from state and county as salary payments during the ensuing fiscal year. Amended statements shall be filed setting forth any change in the salary rate which occurs during a fiscal year.

For the purpose of salary payments by the state, the Comptroller of Public Accounts shall determine from the filed statements that the required salary differential set out in Government Code § 659.012 is maintained, unless otherwise provided by law. In the event a salary is in excess of the differential provided by law, the Comptroller is directed to reduce the state's portion of that salary by the amount of excess.

The appropriations for salaries of District Court Judges and Justices of Courts of Appeals are made contingent upon strict compliance with the provisions of this section and the Comptroller shall have no authority to issue a warrant for salaries which violate these provisions.

**Sec. 3. Public Integrity Unit.** In Strategy D.1.4, Public Integrity Unit, Judiciary Section, Comptroller's Department, warrants shall be drawn as necessary to reimburse the District Attorney of the 53rd Judicial District for salary and expenses previously incurred. The District Attorney shall submit a voucher containing an itemized statement of expenses to substantiate each claim. This appropriation shall be allocated in three equal installments over the fiscal year. Any unencumbered, unexpended balance existing in a previous allocation period may be used in a subsequent period provided that period occurs within the same biennium.

**Sec. 4. Restriction, New District Courts.** No new district court may be funded until it has been approved by the commissioner's court of the county or a majority of the counties in that district.

**Sec. 5. Transfer of Cases.** The Chief Justices of the 14 Courts of Appeals are encouraged to cooperate with the Chief Justice of the Supreme Court to transfer cases between appellate courts which are in neighboring jurisdictions in order to equalize the disparity between the workloads of the various courts of appeals.

**Sec. 6. Voice Recording.** It is the intent of the Legislature that the Supreme Court and Court of Criminal Appeals will promulgate rules authorizing the use of voice or video recording technology, including CD ROM, to make a record of court proceedings. The Legislature does not intend that the recording be a substitute for the written transcript.

**Sec. 7. Systems Compatibility.** No funds shall be utilized to purchase information technology unless it interfaces with other courts and with the Office of Court Administration and complies with the plans filed with the Legislative Budget Board.

**Sec. 8. Judicial Internship Program.** It is the intent of the Legislature that the Judicial Branch cooperate with law schools to establish a judicial internship program for Texas appellate and trial courts. The Judicial Branch is encouraged to work with the Texas Judicial Council in the development of the judicial internship program.

## **SPECIAL PROVISIONS - JUDICIARY**

(Continued)

**Sec. 9. Appellate Court Exemptions.** The following provisions of Article IX of this Act do not apply to the appellate courts:

- a. Article IX, § 5.08, Limitation on Travel Expenditures
- b. Article IX, § 6.14, Limitation on State Employment Levels
- c. Article IX, § 6.16, Limit on Expenditures-Capital Budget
- d. Article IX, § 6.24, Performance Rewards and Penalties

**Sec. 10. Appropriation: Unexpended Balances Between Fiscal Years within the Biennium.** Any unexpended balances from appropriations made to the appellate courts for fiscal year 2006 are hereby appropriated to the same court for fiscal year 2007 for the same purposes.

**Sec. 11. Intermediate Appellate Court Local Funding Information.** The Office of Court Administration shall assist the appellate courts in the submission of a report for local funding information each January 1 to the Legislative Budget Board and the Governor for the preceding fiscal year ending August 31. The report must be in a format prescribed by the Legislative Budget Board and the Governor.

**Sec. 12. Appellate Court Salary Limits.** It is the intent of the Legislature that no intermediate appellate court may pay more than one chief staff attorney promoted or hired after September 1, 2005, more than \$84,000 annually under this provision. Further, it is the intent of the Legislature that no intermediate appellate court may pay other permanent legal staff hired or promoted after September 1, 2005 more than \$72,500 annually. This provision does not apply to law clerk positions at any appellate court.

**Sec. 13. Interagency Contracts for Assigned Judges for Appellate Courts.** Out of funds appropriated in this article to Strategies A.1.1, Appellate Court Operations, the Supreme Court of Texas, the Court of Criminal Appeals, or any of the 14 Courts of Appeals may enter into a contract with the Office of the Comptroller for fiscal years 2006 and 2007, for the purpose of reimbursing the Comptroller for amounts expended for judges assigned under Chapter 74, Government Code to hear cases of the appellate courts. It is the intent of the Legislature that any amounts reimbursed under this contract for judges assigned to the appellate courts are in addition to amounts appropriated for the use of assigned judges in Strategy A.1.3, Visiting Judges - Appellate in the Judiciary Section, Comptroller's Department.

**Sec. 14. Appellate Court Transfer Authority.** The Chief Justice of the Supreme Court of Texas, the Presiding Judge of the Court of Criminal Appeals, or the Chair of the Council of Chief Justices is authorized to transfer funds between appellate courts, notwithstanding any other provision in this Act and subject to prior approval of any transfer of funds by the Legislative Budget Board and the Governor. Any such transfer shall be made for the purpose of efficient and effective appellate court operations and management of court caseloads. It is the intent of the Legislature that transfers made under this provision are addressed by the Legislative Budget Board and the Governor in reviewing amounts requested in the appellate courts' Legislative Appropriations Request for the 2008-09 biennium.

**Sec. 15. Schedule of Exempt Positions.** Notwithstanding other provisions of this bill, including Article IX, § 3.05 setting maximum salaries for exempt positions, the chief justice of the Supreme Court of Texas may set the rate of compensation for the Administrative Director of the Office of Court Administration in an amount not to exceed the Maximum Salary but no less than the Minimum Salary for the appropriate salary group for the Administrative Director as listed in the bill pattern for the Office of Court Administration, Schedule of Exempt Positions. Any salary increase from appropriated funds within the limits provided by this provision must be in writing; signed by the chief justice of the Supreme Court of Texas; and submitted to the Governor, the Legislative Budget Board and the Comptroller.

**\* Sec. 16. Appropriation for a Judicial Salary Increase.**

- a. From fees and court costs collected during the 2006-07 biennium that may be spent for this purpose, the amounts of \$17,500,000 in fiscal year 2006 and \$23,461,312 in fiscal year

\*Section 16 added pursuant to the passage of House Bill 11, Second Called Session relating to judicial compensation. Appropriated Amounts of \$17,500,000 in fiscal year 2006 and \$23,461,312 in fiscal year 2007 are allocated in the bill patterns for the sixteen appellate courts, the Judiciary Section - Comptroller's Department, and Article IV end-of-article appropriations for employee benefits.

## SPECIAL PROVISIONS - JUDICIARY

(Continued)

2007 are appropriated to the Judiciary Section, Office of the Comptroller of Public Accounts, to fund the annual salary increase and related benefits costs for judicial officers provided by House Bill No. 11, Acts of the 79th Legislature, 2nd Called Session, 2005, and for other court personnel linked to the salary of state judges in the Government Code and to fund the creation of new district courts as described in Subsection (i) of this section. The salary increase for which the money is appropriated is to begin with the first full pay period that begins on or after December 1, 2005. Of the total amount appropriated, an amount estimated to be \$34,242,312 is appropriated out of the Judicial Fund No. 573 and an amount estimated to be \$6,719,000 is appropriated out of the General Revenue Fund.

- b. Any increase in employee benefits costs associated with the salary increase provided by House Bill No. 11, Acts of the 79th Legislature, 2nd Called Session, 2005, and this section shall be paid only out of the appropriations made in Subsection (a) of this section, including \$6,679,000 out of the General Revenue Fund for the purposes of funding the increased costs to the Judicial Retirement System - Plan I.
- c. Provisions requiring salaries and benefits to be proportional to the source of funds shall apply to all sums allocated under this section, except as otherwise provided. Each court or agency shall pay the increase in compensation from funds held in the state treasury and from local funds in the same proportion as the employee's regular compensation.
- d. The Comptroller of Public Accounts shall promulgate rules and regulations as necessary to administer this section. Funds appropriated in this section shall be allocated to each court or agency, and to the appropriate employee benefit appropriation items, in accordance with such rules and regulations and may be used only for the purpose of providing a salary increase and paying associated employee benefit costs.
- e. In the appropriations to the Judiciary Section, Office of the Comptroller of Public Accounts, made by Senate Bill No. 1, Acts of the 79th Legislature, Regular Session, 2005, the Comptroller of Public Accounts shall increase appropriations out of the Judicial Fund No. 573 by \$3,054,000 in fiscal year 2006 and by \$3,665,000 in fiscal year 2007 for Strategy A. 1.1, District Judges, and shall decrease the appropriations out of the General Revenue Fund for that strategy by those amounts.
- f. The description for Strategy A.1.4, Local Administrative Judge Supplement in the bill pattern for the Judiciary Section, Office of the Comptroller of Public Accounts, in Senate Bill No. 1, Acts of the 79th Legislature, Regular Session, 2005, is replaced with the following description: Per Government Code, Section 659.012(d).
- g. The amount of \$20,000 out of the General Revenue Fund for each fiscal year is included in amounts appropriated in Subsection (a) of this section for the purposes of funding \$5,000 salary supplements to additional judges eligible for such supplements under Section 659.012(d), Government Code.
- h. The name and description for Strategy C.1.1, Constitutional County Judge General Revenue Supplement in the bill pattern for the Judiciary Section, Office of the Comptroller of Public Accounts, in Senate Bill No. 1, Acts of the 79th Legislature, Regular Session, 2005, is replaced with the following name and description: Constitutional County Judge General Revenue and Judicial Fund No. 573 Supplement: Salary Supplement per Government Code, Section 26.006. Estimated.
- i. An amount estimated to be \$469, 125 in fiscal year 2006 and an amount estimated to be \$748,800 in fiscal year 2007 are included in amounts appropriated out of the Judicial Fund No. 573 to the Judiciary Section, Office of the Comptroller of Public Accounts, by Subsection (a) of this section for additional district courts created on or after September 1, 2005, by Senate Bill 1189, 79th Legislature, Regular Session, 2005.



**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(General Revenue)\***

	For the Years Ending	
	August 31, 2006	August 31, 2007
Supreme Court of Texas	\$ 5,597,179	\$ 5,597,179
Court of Criminal Appeals	4,230,436	4,230,435
First Court of Appeals District, Houston	2,953,601	2,953,599
Second Court of Appeals District, Fort Worth	2,288,557	2,288,557
Third Court of Appeals District, Austin	2,027,760	2,027,760
Fourth Court of Appeals District, San Antonio	2,196,952	2,196,951
Fifth Court of Appeals District, Dallas	4,025,865	4,025,864
Sixth Court of Appeals District, Texarkana	1,101,049	1,101,048
Seventh Court of Appeals District, Amarillo	1,436,899	1,436,899
Eighth Court of Appeals District, El Paso	1,118,799	1,118,800
Ninth Court of Appeals District, Beaumont	1,407,146	1,407,146
Tenth Court of Appeals District, Waco	1,120,878	1,120,878
Eleventh Court of Appeals District, Eastland	1,130,091	1,130,091
Twelfth Court of Appeals District, Tyler	1,125,127	1,125,127
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,025,598	2,025,598
Fourteenth Court of Appeals District, Houston	2,947,814	2,947,814
Office of Court Administration, Texas Judicial Council	7,040,199	6,399,370
Contingency Appropriations	10,000	10,000
Total	7,050,199	6,409,370
Office of the State Prosecuting Attorney	341,024	341,022
State Law Library	764,077	764,078
State Commission on Judicial Conduct	829,881	829,881
Judiciary Section, Comptroller's Department	73,641,953	78,707,810
Subtotal, Judiciary	\$ 119,360,885	\$ 123,785,907
Retirement and Group Insurance	47,296,328	49,701,589
Social Security and Benefit Replacement Pay	8,113,731	8,291,551
Subtotal, Employee Benefits	\$ 55,410,059	\$ 57,993,140
Lease Payments	2,498,229	2,495,750
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 177,269,173	\$ 184,274,797

\*Senate Bill 1 Conference Committee Report (Seventy-ninth Regular Session) appropriation figures have been adjusted to incorporate certain Article IX appropriations into relevant agency bill patterns, as well as Governor's vetoes, House Bill 10 (Seventy-ninth Regular Session), House Bill 1 (Seventy-ninth First Called Session), House Bill 11 (Seventy-ninth Second Called Session) and other miscellaneous bills. For specific adjustments, please consult agency bill patterns.

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(General Revenue - Dedicated)\***

	For the Years Ending	
	August 31, 2006	August 31, 2007
Office of Court Administration, Texas Judicial Council	\$ 15,107,093	\$ 13,627,091
Subtotal, Judiciary	\$ 15,107,093	\$ 13,627,091
Retirement and Group Insurance	55,183	57,620
Social Security and Benefit Replacement Pay	30,331	30,792
Subtotal, Employee Benefits	\$ 85,514	\$ 88,412
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 15,192,607	\$ 13,715,503

\*Senate Bill 1 Conference Committee Report (Seventy-ninth Regular Session) appropriation figures have been adjusted to incorporate certain Article IX appropriations into relevant agency bill patterns, as well as Governor’s vetoes, House Bill 10 (Seventy-ninth Regular Session), House Bill 1 (Seventy-ninth First Called Session), House Bill 11 (Seventy-ninth Second Called Session) and other miscellaneous bills. For specific adjustments, please consult agency bill patterns.

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(Federal Funds)\***

	For the Years Ending	
	August 31, 2006	August 31, 2007
Retirement and Group Insurance	\$ 31,767	\$ 33,149
Social Security and Benefit Replacement Pay	<u>15,979</u>	<u>16,282</u>
Subtotal, Employee Benefits	\$ 47,746	\$ 49,431
 TOTAL, ARTICLE IV - THE JUDICIARY	 \$ 47,746	 \$ 49,431

\*Senate Bill 1 Conference Committee Report (Seventy-ninth Regular Session) appropriation figures have been adjusted to incorporate certain Article IX appropriations into relevant agency bill patterns, as well as Governor’s vetoes, House Bill 10 (Seventy-ninth Regular Session), House Bill 1 (Seventy-ninth First Called Session), House Bill 11 (Seventy-ninth Second Called Session) and other miscellaneous bills. For specific adjustments, please consult agency bill patterns.

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(Other Funds)\***

	For the Years Ending	
	August 31, 2006	August 31, 2007
Supreme Court of Texas	\$ 18,597,333	\$ 10,058,500
Court of Criminal Appeals	9,998,088	9,217,255
First Court of Appeals District, Houston	182,233	273,350
Second Court of Appeals District, Fort Worth	142,033	213,050
Third Court of Appeals District, Austin	121,933	182,900
Fourth Court of Appeals District, San Antonio	142,033	213,050
Fifth Court of Appeals District, Dallas	262,633	393,950
Sixth Court of Appeals District, Texarkana	61,633	92,450
Seventh Court of Appeals District, Amarillo	81,733	122,600
Eighth Court of Appeals District, El Paso	61,633	92,450
Ninth Court of Appeals District, Beaumont	81,733	122,600
Tenth Court of Appeals District, Waco	61,633	92,450
Eleventh Court of Appeals District, Eastland	61,633	92,450
Twelfth Court of Appeals District, Tyler	61,633	92,450
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	121,933	182,900
Fourteenth Court of Appeals District, Houston	182,233	273,350
Office of Court Administration, Texas Judicial Council	5,889,802	5,889,803
State Law Library	41,100	41,100
Judiciary Section, Comptroller's Department	38,819,305	43,642,250
Subtotal, Judiciary	\$ 74,972,290	\$ 71,288,908
Retirement and Group Insurance	1,632,965	1,659,898
Social Security and Benefit Replacement Pay	70,372	70,634
Subtotal, Employee Benefits	\$ 1,703,337	\$ 1,730,532
Less Interagency Contracts	\$ 8,368,579	\$ 8,368,579
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 68,307,048	\$ 64,650,861

\*Senate Bill 1 Conference Committee Report (Seventy-ninth Regular Session) appropriation figures have been adjusted to incorporate certain Article IX appropriations into relevant agency bill patterns, as well as Governor's vetoes, House Bill 10 (Seventy-ninth Regular Session), House Bill 1 (Seventy-ninth First Called Session), House Bill 11 (Seventy-ninth Second Called Session) and other miscellaneous bills. For specific adjustments, please consult agency bill patterns.

**RECAPITULATION - ARTICLE IV  
THE JUDICIARY  
(All Funds)\***

	For the Years Ending	
	August 31, 2006	August 31, 2007
Supreme Court of Texas	\$ 24,194,512	\$ 15,655,679
Court of Criminal Appeals	14,228,524	13,447,690
First Court of Appeals District, Houston	3,135,834	3,226,949
Second Court of Appeals District, Fort Worth	2,430,590	2,501,607
Third Court of Appeals District, Austin	2,149,693	2,210,660
Fourth Court of Appeals District, San Antonio	2,338,985	2,410,001
Fifth Court of Appeals District, Dallas	4,288,498	4,419,814
Sixth Court of Appeals District, Texarkana	1,162,682	1,193,498
Seventh Court of Appeals District, Amarillo	1,518,632	1,559,499
Eighth Court of Appeals District, El Paso	1,180,432	1,211,250
Ninth Court of Appeals District, Beaumont	1,488,879	1,529,746
Tenth Court of Appeals District, Waco	1,182,511	1,213,328
Eleventh Court of Appeals District, Eastland	1,191,724	1,222,541
Twelfth Court of Appeals District, Tyler	1,186,760	1,217,577
Thirteenth Court of Appeals District, Corpus Christi-Edinburg	2,147,531	2,208,498
Fourteenth Court of Appeals District, Houston	3,130,047	3,221,164
Office of Court Administration, Texas Judicial Council	28,037,094	25,916,264
Contingency Appropriations	10,000	10,000
Total	28,047,094	25,926,264
Office of the State Prosecuting Attorney	341,024	341,022
State Law Library	805,177	805,178
State Commission on Judicial Conduct	829,881	829,881
Judiciary Section, Comptroller's Department	112,461,258	122,350,060
Subtotal, Judiciary	\$ 209,440,268	\$ 208,701,906
Retirement and Group Insurance	49,016,243	51,452,256
Social Security and Benefit Replacement Pay	8,230,413	8,409,259
Subtotal, Employee Benefits	\$ 57,246,656	\$ 59,861,515
Lease Payments	2,498,229	2,495,750
Less Interagency Contracts	\$ 8,368,579	\$ 8,368,579
TOTAL, ARTICLE IV - THE JUDICIARY	\$ 260,816,574	\$ 262,690,592
Number of Full-Time-Equivalents (FTE)	1,339.4	1,339.4

\*Senate Bill 1 Conference Committee Report (Seventy-ninth Regular Session) appropriation figures have been adjusted to incorporate certain Article IX appropriations into relevant agency bill patterns, as well as Governor's vetoes, House Bill 10 (Seventy-ninth Regular Session), House Bill 1 (Seventy-ninth First Called Session), House Bill 11 (Seventy-ninth Second Called Session) and other miscellaneous bills. For specific adjustments, please consult agency bill patterns.